



One Island Community
One Island Future



**Estimates
of Revenue and
Expenditures
2008**

Presented by
The Honourable Wesley J. Sheridan
Provincial Treasurer
and Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2008-2009

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Wesley J. Sheridan

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2008-2009 and previous years are available on the Province of Prince Edward Island's website:

<http://www.gov.pe.ca/budget>

TABLE OF CONTENTS

		Page
A.	Estimates Presentation - Explanatory Notes.....	3
B.	Summary Schedules	
	Budget Summary.....	9
	Revenue Summary By Source.....	10
	Revenue Summary By Department.....	11
	Expenditure Summary By Department.....	12
	Summary of Depreciation of Tangible Capital Assets	13
	Summary of Budgeted Surplus (Deficit) of Crown Corporations.....	14
C.	Detailed Current Revenue Estimates	
	Current Revenue from Provincial Own Sources.....	16
	Current Revenue from Government of Canada.....	18
D.	Detailed Current Expenditure Estimates	
	Agriculture.....	21
	Communities, Cultural Affairs and Labour.....	29
	Education and Early Childhood Development.....	41
	▪ Island Regulatory and Appeals Commission.....	51
	Environment, Energy and Forestry.....	53
	▪ P.E.I. Energy Corporation.....	64
	Executive Council.....	65
	Fisheries, Aquaculture, and Rural Development.....	71
	▪ Employment Development Agency.....	77
	Health.....	79
	Innovation and Advanced Learning.....	91
	▪ Innovation PEI.....	96
	▪ PEI Lending Agency.....	100
	Office of the Attorney General.....	101
	Provincial Treasury.....	113
	▪ Council of Atlantic Premiers.....	126
	▪ Employee Benefits.....	127
	▪ General Government.....	128
	▪ Interest Charges on Debt.....	129
	▪ Technology Asset Management.....	130

	Social Services and Seniors.....	131
	Tourism PEI.....	139
	▪ Interministerial Women's Secretariat.....	147
	Transportation and Public Works.....	149
	Auditor General.....	159
	Legislative Assembly.....	163
	P.E.I. Public Service Commission.....	169
E.	Appendix I: Acquisition of Tangible Capital Assets.....	177
	Appendix II: Cash Requirements.....	178
	Appendix III: Schedule of Reclassification of Original 2007-2008	
	Revenue and Expenditure to Conform to the	
	Revised 2008-2009 Presentation.....	179

PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2008-2009 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2008, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2008*.

Estimates for departments and most Crown corporations are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Some Crown corporations report on a net surplus or deficit basis. These are included on Page 14.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

GLOSSARY

Consolidated Surplus (Deficit) of Crown Corporations

This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations such as: Island Waste Management Corporation and Prince Edward Island Grain Elevators Corporation are Government business enterprises, which by definition do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit are reported in the Province's financial statements.

The remaining Crown corporations/reporting entities are more dependent on Government support. Their budget requirement from government is included in an appropriation.

Current Account

The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

Deficit

A deficit occurs when expenditures exceed revenues for a Fiscal Year.

Depreciation

Depreciation is the periodic allocation of the cost of a Capital asset over its useful life. In the 2005-2006 Fiscal Year, the Province implemented the straight-line method of depreciating tangible capital assets. The straight-line depreciation method allocates the annual expense in equal amounts over time; the depreciable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, depreciation is recorded at half the normal rate.

Surplus

A surplus occurs when revenues exceed expenditures for a fiscal year.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Debt* - debt service costs, bank charges and fees related to debt instruments.
- (c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.
- (d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.
- (f) *Salaries* - remuneration and benefit costs for permanent and casual employees as well as salaries and indemnities paid to MLA's and Ministers.
- (g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.
- (h) *Grants* - transfer payments to individuals, companies and organizations.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal, with the other five being Provincial. In more specific terms, these primary revenue accounts are as follows:

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.
- (b) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.
- (c) *Fees and Services* - revenue received from fees charged for various services provided by Government as well as fines and penalties assessed by the Courts.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the P.E.I. Liquor Control Commission, the P.E.I. Lotteries Commission and the Province's golf courses.
- (e) *Taxes* - revenue generated under provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to Government Crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included to supplement the information contained in this Book.

- Appendix I** **Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2008-2009.
- Appendix II** **Cash Requirements.** Appendix II sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown corporations, and other debt transactions.
- Appendix III** **Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation.** This Appendix is included to enable a comparison of the 2007-2008 Budget to the 2008-2009 Budget in areas where revenues and expenditures have been moved to another or new appropriation vote.

SUMMARY
SCHEDULES

BUDGET SUMMARY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
REVENUE			
Provincial Own Sources.....	771,450,900	726,284,300	714,805,100
Federal Sources.....	556,404,300	516,092,000	517,465,100
Sinking Fund Earnings.....	16,457,100	16,779,500	18,987,800
Net Consolidated Surplus of Crown Corporations.....	8,117,200	7,457,100	5,505,200
Total Revenue.....	<u>1,352,429,500</u>	<u>1,266,612,900</u>	<u>1,256,763,200</u>
EXPENDITURE			
Program Expenditures.....	1,229,054,800	1,148,257,000	1,139,067,300
Interest Charges on Debt.....	117,338,100	116,276,900	121,201,700
Operating Expenditure.....	1,346,392,900	1,264,533,900	1,260,269,000
Depreciation Expense.....	40,887,700	38,706,000	38,777,300
Total Expenditure.....	<u>1,387,280,600</u>	<u>1,303,239,900</u>	<u>1,299,046,300</u>
CONSOLIDATED SURPLUS (DEFICIT).....	<u><u>(34,851,100)</u></u>	<u><u>(36,627,000)</u></u>	<u><u>(42,283,100)</u></u>

REVENUE SUMMARY BY SOURCE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
PROVINCIAL OWN SOURCES			
Taxes.....	664,174,400	625,223,600	612,621,600
Fees and Services.....	43,692,500	37,789,200	39,363,200
Sales.....	33,496,600	33,133,400	32,835,700
Licenses and Permits.....	18,281,100	18,400,900	18,050,100
Investments.....	11,806,300	11,737,200	11,934,500
Sub-Total.....	771,450,900	726,284,300	714,805,100
GOVERNMENT OF CANADA			
Equalization.....	321,686,000	293,958,000	293,958,000
Canada Health Transfer.....	98,823,000	95,870,000	94,693,000
Canada Social Transfer.....	44,171,000	41,842,800	41,119,000
Base Funding For Infrastructure.....	25,000,000	25,000,000	25,000,000
Infrastructure Programs.....	19,053,800	10,760,000	10,760,000
Wait Time Reduction.....	6,581,600	9,154,400	9,154,500
Canada Employment.....	5,000,000	5,000,000	5,000,000
Trust Fund for Clean Air and Climate Change.....	5,000,000	5,000,000	5,000,000
Community Development Trust.....	4,578,300	-	-
Housing Trusts.....	3,549,600	4,505,800	3,479,800
Public Transit Trust.....	2,708,500	1,066,500	3,775,000
Minority and Second Language.....	2,622,300	2,622,300	2,622,300
Young Offenders Services.....	2,021,000	2,021,000	2,112,200
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
French Services Agreement.....	1,319,900	1,449,800	1,513,500
Post Secondary Education Trust.....	-	2,121,600	2,121,600
Other.....	12,913,300	14,343,800	15,780,200
Sub-Total.....	556,404,300	516,092,000	517,465,100
TOTAL CURRENT REVENUE.....	1,327,855,200	1,242,376,300	1,232,270,200
Sinking Fund Earnings.....	16,457,100	16,779,500	18,987,800
Net Consolidated Surplus of Crown Corporations.....	8,117,200	7,457,100	5,505,200
TOTAL OPERATING REVENUE.....	1,352,429,500	1,266,612,900	1,256,763,200

REVENUE SUMMARY BY DEPARTMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CURRENT REVENUE			
Agriculture.....	4,943,700	5,455,700	5,642,800
Communities, Cultural Affairs and Labour.....	24,954,700	16,524,700	20,874,500
Education and Early Childhood Development.....	3,354,300	3,348,000	3,340,000
Environment, Energy and Forestry.....	1,815,700	2,627,600	1,908,500
P.E.I. Energy Corporation.....	-	-	18,000
Executive Council.....	439,200	419,200	439,200
Fisheries, Aquaculture, and Rural Development.....	61,300	400,900	160,800
Employment Development Agency.....	30,900	35,400	42,100
Health.....	21,727,100	21,014,000	21,014,000
Innovation and Advanced Learning.....	7,031,500	6,281,800	6,548,300
Office of the Attorney General.....	23,205,700	22,188,400	22,375,000
Provincial Treasury.....	1,196,950,700	1,120,175,200	1,108,582,100
Employee Benefits.....	184,500	109,700	169,300
General Government.....	24,400	24,400	24,400
Social Services and Seniors.....	8,913,100	9,524,200	8,116,300
Tourism PEI.....	7,807,300	7,623,700	7,489,400
Transportation and Public Works.....	13,237,300	13,149,400	13,149,400
P.E.I. Liquor Control Commission.....	12,487,500	12,712,700	11,551,400
P.E.I. Public Service Commission.....	686,300	761,300	824,700
TOTAL CURRENT REVENUE.....	1,327,855,200	1,242,376,300	1,232,270,200
Sinking Fund Earnings.....	16,457,100	16,779,500	18,987,800
Net Consolidated Surplus of Crown Corporations.....	8,117,200	7,457,100	5,505,200
TOTAL OPERATING REVENUE.....	1,352,429,500	1,266,612,900	1,256,763,200

EXPENDITURE SUMMARY BY DEPARTMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CURRENT			
Agriculture.....	28,544,900	38,408,900	30,999,900
Communities, Cultural Affairs and Labour.....	75,200,900	42,909,500	43,539,600
Education and Early Childhood Development.....	194,273,500	182,852,900	183,235,000
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Environment, Energy and Forestry.....	23,184,000	18,369,800	17,857,400
P.E.I. Energy Corporation.....	579,600	486,300	597,600
Executive Council.....	3,791,300	3,323,300	3,481,100
Fisheries, Aquaculture, and Rural Development.....	7,226,400	8,102,300	7,993,900
Employment Development Agency.....	3,751,900	3,102,500	3,108,900
Health.....	398,442,200	376,692,600	376,866,900
Innovation and Advanced Learning.....	81,878,600	76,634,500	75,297,800
Innovation PEI.....	28,364,700	32,898,300	29,128,300
P.E.I. Lending Agency.....	1,386,500	5,386,500	5,386,500
Office of the Attorney General.....	36,954,000	34,761,500	34,851,900
Provincial Treasury.....	35,258,500	32,988,900	33,913,100
Council of Atlantic Premiers.....	123,500	123,500	123,500
Employee Benefits.....	39,051,400	29,421,100	32,801,400
General Government.....	25,690,800	20,798,000	20,798,000
Technology Asset Management.....	2,300,000	2,160,000	2,300,000
Social Services and Seniors.....	119,361,500	115,263,300	114,330,400
Tourism PEI.....	23,850,400	24,537,200	24,107,900
Interministerial Women's Secretariat.....	428,700	427,000	427,000
Transportation and Public Works.....	89,666,400	89,014,800	88,404,700
Auditor General.....	1,553,700	1,468,400	1,524,300
Legislative Assembly.....	4,563,200	5,359,100	5,359,100
P.E.I. Public Service Commission.....	5,658,200	5,296,800	5,228,600
Depreciation Recorded in Crown Corporations.....	(3,230,000)	(3,730,000)	(3,795,500)
PROGRAM EXPENDITURE.....	1,229,054,800	1,148,257,000	1,139,067,300
Interest Charges on Debt.....	117,338,100	116,276,900	121,201,700
OPERATING EXPENDITURE.....	1,346,392,900	1,264,533,900	1,260,269,000

SUMMARY OF DEPRECIATION OF TANGIBLE CAPITAL ASSETS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements.....	5,304,500	5,008,500	5,531,200
Lease Improvements.....	305,000	305,000	305,000
Roads and Bridges.....	15,978,800	15,472,200	15,234,900
Motor Vehicles.....	1,409,600	1,269,600	1,286,000
Equipment.....	7,280,900	6,219,700	5,602,000
Other.....	1,232,300	1,157,600	1,021,200
Total General Government.....	<u>31,511,100</u>	<u>29,432,600</u>	<u>28,980,300</u>
Depreciation Recorded in Expenditure Summary by Department:			
Innovation PEI.....	1,830,000	1,820,000	1,800,000
Tourism PEI.....	-	510,000	495,500
PEI Housing Corporation.....	1,400,000	1,400,000	1,500,000
Total Recorded in Expenditure Summary by Department.....	<u>3,230,000</u>	<u>3,730,000</u>	<u>3,795,500</u>
Other Sectors:			
Education Sector.....	6,106,600	5,503,400	5,971,500
PEI Museum and Heritage Foundation.....	5,000	5,000	5,000
Harness Racing PEI.....	10,000	10,000	-
Crown Building Corporation.....	25,000	25,000	25,000
Total Other Sectors.....	<u>6,146,600</u>	<u>5,543,400</u>	<u>6,001,500</u>
TOTAL DEPRECIATION EXPENSE.....	<u>40,887,700</u>	<u>38,706,000</u>	<u>38,777,300</u>

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Charlottetown Area Development Corporation ¹	85,000	5,100	(361,300)
Island Investment Development Inc.	4,100,000	2,654,000	1,300,000
Island Waste Management Corporation.....	(7,500)	1,259,500	3,200
P.E.I. Agriculture Research Investment Fund Inc.....	(81,400)	(175,600)	(175,600)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.....	(223,000)	(197,500)	(321,600)
Prince Edward Island Agricultural Insurance Corporation.....	9,500	-	98,500
Prince Edward Island Energy Corporation.....	3,983,000	3,243,000	4,810,000
Prince Edward Island Grain Elevators Corporation.....	220,600	109,100	24,000
Prince Edward Island Self-Insurance and Risk Management Fund.....	200,000	518,000	200,000
Prince Edward Island Special Projects Fund.....	(250,000)	(125,000)	(125,000)
Summerside Regional Development Corporation ¹	81,000	166,500	53,000
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS.....	8,117,200	7,457,100	5,505,200

Note

¹ Budget Estimates include 83% of the total surplus (deficit) of the Charlottetown Area Development Corporation; and 75% of the total surplus (deficit) of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits.....	11,527,100	11,527,100	11,527,100
Securities Act.....	2,600,000	2,400,000	2,400,000
Security Brokers and Salesmen Licenses.....	1,000,000	1,140,000	1,000,000
Registry Act.....	700,000	700,000	700,000
Companies Act.....	430,000	400,000	400,000
Radiation Surveillance.....	300,000	400,000	300,000
Insurance Act.....	300,000	400,000	300,000
Provincial Lotteries.....	240,000	240,000	240,000
Fish and Game Licenses.....	160,000	135,000	160,000
Other.....	1,024,000	1,058,800	1,023,000
TOTAL LICENSES AND PERMITS.....	18,281,100	18,400,900	18,050,100
FEES AND SERVICES			
Patient Fees.....	16,673,700	16,568,200	15,836,600
Housing Rental.....	3,838,200	3,708,200	3,708,200
Registry of Deeds.....	2,700,000	2,716,500	2,600,000
Third Party Insurance.....	1,800,000	1,800,000	1,800,000
Automated Property Registration.....	1,066,400	937,300	1,066,400
Campground Fees.....	699,400	739,400	699,400
R.C.M.P. Recoveries.....	762,400	762,400	762,400
Municipal Administrative Fees.....	-	750,000	595,000
Fines and Penalties.....	535,000	450,000	535,000
9-1-1 Cost Recovery Fees.....	900,000	774,900	504,000
Tuition Reimbursement.....	463,000	463,000	463,000
Public Building Rental.....	360,300	360,300	360,300
Electrical Inspection Fees.....	317,000	317,000	317,000
Forestry Checkoff.....	200,000	220,000	303,000
Vital Statistics Fees.....	218,600	253,200	218,600
Other.....	13,158,500	6,968,800	9,594,300
TOTAL FEES AND SERVICES.....	43,692,500	37,789,200	39,363,200

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
SALES			
Liquor Control Act.....	12,487,500	12,712,700	11,551,400
Lottery Revenue.....	12,063,500	11,551,500	10,986,400
Golf Courses.....	5,045,400	4,914,700	4,726,900
Other.....	3,900,200	3,954,500	5,571,000
TOTAL SALES.....	33,496,600	33,133,400	32,835,700
TAXES			
Income Tax - Personal.....	239,359,500	229,000,000	214,453,000
Sales Tax.....	194,670,000	189,000,000	194,906,000
Real Property Tax.....	86,163,000	66,560,000	66,560,000
Gasoline Tax.....	43,000,000	42,500,000	44,000,000
Income Tax - Corporate.....	43,872,500	45,075,000	45,075,000
Health Tax on Tobacco.....	27,300,000	23,600,000	20,000,000
Health Tax on Liquor.....	14,309,400	13,997,400	13,427,600
Insurance Premium.....	8,200,000	8,150,000	8,200,000
Corporation Capital Tax.....	2,300,000	2,371,200	2,000,000
Real Property Transfer Tax.....	4,000,000	3,970,000	3,000,000
Environment Tax.....	600,000	600,000	600,000
Fire Prevention Tax.....	400,000	400,000	400,000
TOTAL TAXES.....	664,174,400	625,223,600	612,621,600
INVESTMENTS.....	11,806,300	11,737,200	11,934,500
TOTAL PROVINCIAL OWN SOURCES REVENUE.....	771,450,900	726,284,300	714,805,100

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Equalization.....	321,686,000	293,958,000	293,958,000
Canada Health Transfer.....	98,823,000	95,870,000	94,693,000
Canada Social Transfer.....	44,171,000	41,842,800	41,119,000
Base Funding for Infrastructure.....	25,000,000	25,000,000	25,000,000
Infrastructure Programs.....	19,053,800	10,760,000	10,760,000
Wait Time Reduction.....	6,581,600	9,154,400	9,154,500
Canada Employment.....	5,000,000	5,000,000	5,000,000
Trust Fund for Clean Air and Climate Change.....	5,000,000	5,000,000	5,000,000
Community Development Trust.....	4,578,300	-	-
Housing Trusts.....	3,549,600	4,505,800	3,479,800
Public Transit Trust.....	2,708,500	1,066,500	3,775,000
Minority and Second Language.....	2,622,300	2,622,300	2,622,300
Young Offenders Services.....	2,021,000	2,021,000	2,112,200
Rehabilitation Programs.....	1,376,000	1,376,000	1,376,000
Crop Insurance.....	1,338,400	1,153,200	1,105,100
French Services Agreement.....	1,319,900	1,449,800	1,513,500
Statutory Subsidy.....	679,000	679,000	679,000
Post Secondary Education Trust.....	-	2,121,600	2,121,600
Other.....	10,895,900	12,511,600	13,996,100
TOTAL REVENUE FROM GOVERNMENT OF CANADA.....	556,404,300	516,092,000	517,465,100
TOTAL CURRENT REVENUE.....	1,327,855,200	1,242,376,300	1,232,270,200

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE

HON. NEIL J. LECLAIR
Minister

BRIAN DOUGLAS
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming and food processing; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Department of Agriculture.....	28,544,900	38,408,900	30,999,900
Gross Expenditure.....	28,544,900	38,408,900	30,999,900
Gross Revenue.....	4,943,700	5,455,700	5,642,800
Net Ministry Expenditure.....	23,601,200	32,953,200	25,357,100

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE AND FINANCIAL SERVICES.....	12,494,100	9,889,300	11,846,200
AGRICULTURE RESOURCE DIVISION.....	10,237,100	9,737,400	10,817,700
AGRICULTURE POLICY AND REGULATORY DIVISION.....	<u>5,813,700</u>	<u>18,782,200</u>	<u>8,336,000</u>
TOTAL DEPARTMENT OF AGRICULTURE.....	<u>28,544,900</u>	<u>38,408,900</u>	<u>30,999,900</u>

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions, including communications.			
Administration.....	66,900	73,300	66,800
Equipment.....	3,000	5,800	3,000
Materials, Supplies and Services.....	46,100	61,800	46,100
Professional and Contract Services.....	50,500	21,800	55,700
Salaries.....	1,071,100	939,800	986,400
Travel and Training.....	110,000	91,900	110,000
Total Finance and Administration.....	1,347,600	1,194,400	1,268,000
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration.....	40,900	33,700	33,700
Equipment.....	9,700	8,700	4,700
Materials, Supplies and Services.....	31,600	23,100	27,100
Professional and Contract Services.....	31,600	25,200	18,200
Salaries.....	1,750,600	1,613,900	1,534,400
Travel and Training.....	178,300	164,300	156,300
Grants.....	9,103,800	6,826,000	8,803,800
Total Farm Income Risk Management.....	11,146,500	8,694,900	10,578,200
TOTAL CORPORATE AND FINANCIAL SERVICES.....	12,494,100	9,889,300	11,846,200

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives and organic initiatives.			
Administration.....	74,100	70,600	74,100
Equipment.....	5,800	4,800	5,800
Materials, Supplies and Services.....	10,800	22,300	10,800
Professional and Contract Services.....	509,200	920,200	699,200
Salaries.....	372,800	197,000	478,000
Travel and Training.....	18,300	22,800	18,300
Grants.....	1,075,900	1,084,100	1,190,900
Total Division Management.....	2,066,900	2,321,800	2,477,100
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration.....	5,400	5,400	5,400
Materials, Supplies and Services.....	800	800	800
Grants.....	196,600	203,300	196,600
Total Exhibitions.....	202,800	209,500	202,800
P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab and the Plant Health Diagnostics Lab.			
Administration.....	8,900	7,800	8,900
Equipment.....	6,600	7,700	6,600
Materials, Supplies and Services.....	157,200	162,900	141,200
Professional and Contract Services.....	18,600	17,900	18,600
Salaries.....	470,500	494,000	468,600
Travel and Training.....	8,100	8,100	8,100
Total P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab.....	669,900	698,400	652,000

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
P.E.I. Analytical Laboratories - Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the <i>Dairy Industry Act</i> .			
Administration.....	6,900	5,100	6,900
Equipment.....	4,900	5,900	4,900
Materials, Supplies and Services.....	211,800	287,100	240,700
Professional and Contract Services.....	5,700	5,700	5,700
Salaries.....	263,500	252,100	263,800
Travel and Training.....	7,600	6,100	7,600
Total P.E.I. Analytical Laboratories - Dairy Lab.....	500,400	562,000	529,600
Agriculture and Agri-Food Development			
Appropriations provided for the operation of the Agriculture and Agri-Food Development Section which includes agriculture innovation initiatives, industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration.....	30,400	34,600	30,400
Equipment.....	4,500	9,200	4,500
Materials, Supplies and Services.....	17,100	17,100	17,100
Professional and Contract Services.....	21,200	164,800	21,200
Salaries.....	1,103,500	968,200	1,101,100
Travel and Training.....	104,200	95,300	104,200
Grants.....	2,646,100	2,156,100	2,556,100
Total Agriculture and Agri-Food Development.....	3,927,000	3,445,300	3,834,600
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration.....	20,200	20,200	20,200
Equipment.....	31,100	57,900	36,100
Materials, Supplies and Services.....	23,900	37,900	35,900
Professional and Contract Services.....	168,300	133,300	66,300
Salaries.....	674,100	588,200	663,100
Travel and Training.....	47,500	49,000	47,500
Grants.....	1,905,000	1,613,900	2,252,500
Total Sustainable Agriculture Resources.....	2,870,100	2,500,400	3,121,600
TOTAL AGRICULTURE RESOURCE DIVISION.....	10,237,100	9,737,400	10,817,700

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration.....	20,400	18,600	17,800
Debt.....	-	461,000	-
Equipment.....	1,500	900	400
Materials, Supplies and Services.....	4,000	5,800	1,300
Professional and Contract Services.....	845,700	849,800	807,700
Salaries.....	532,700	475,500	518,600
Travel and Training.....	33,700	59,200	29,200
Grants.....	2,537,700	15,094,400	5,160,900
Total Division Management.....	3,975,700	16,965,200	6,535,900
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration.....	6,100	6,100	6,100
Equipment.....	400	400	400
Materials, Supplies and Services.....	2,100	1,800	1,800
Salaries.....	51,800	51,800	51,800
Travel and Training.....	9,000	6,800	9,300
Grants.....	208,500	211,000	208,500
Total 4-H.....	277,900	277,900	277,900
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration.....	7,300	7,300	7,300
Materials, Supplies and Services.....	2,700	2,700	2,700
Salaries.....	49,000	49,000	49,000
Travel and Training.....	1,100	1,100	1,100
Grants.....	51,700	51,700	51,700
Total Women's Institute.....	111,800	111,800	111,800

DEPARTMENT OF AGRICULTURE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration.....	2,500	2,200	2,200
Materials, Supplies and Services.....	600	600	600
Professional and Contract Services.....	64,000	64,000	64,000
Salaries.....	16,300	13,100	13,100
Travel and Training.....	9,300	9,300	9,300
Total Marketing Council.....	92,700	89,200	89,200
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the <i>Plant Health Act</i> .			
Administration.....	21,600	15,500	21,600
Equipment.....	2,700	2,700	2,700
Materials, Supplies and Services.....	25,000	27,100	27,000
Professional and Contract Services.....	103,400	100,600	108,400
Salaries.....	661,000	655,700	662,600
Travel and Training.....	124,600	133,600	124,600
Total Plant Health Regulatory Program.....	938,300	935,200	946,900
Regulatory Services			
Appropriations provided for the enforcement of a number of Acts for which the Minister is responsible.			
Administration.....	2,100	2,100	1,900
Equipment.....	500	100	500
Materials, Supplies and Services.....	3,300	3,200	3,000
Professional and Contract Services.....	199,800	188,600	170,800
Salaries.....	171,100	169,900	159,100
Travel and Training.....	40,500	39,000	39,000
Total Regulatory Services.....	417,300	402,900	374,300
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION.....	5,813,700	18,782,200	8,336,000
TOTAL DEPARTMENT OF AGRICULTURE.....	28,544,900	38,408,900	30,999,900

MINISTRY OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

HON. CAROLYN I. BERTRAM
Minister

TRACEY CUTCLIFFE
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively-functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Department of Communities, Cultural Affairs and Labour.....	75,200,900	42,909,500	43,539,600
Gross Expenditure.....	75,200,900	42,909,500	43,539,600
Gross Revenue.....	24,954,700	16,524,700	20,874,500
Net Ministry Expenditure.....	50,246,200	26,384,800	22,665,100

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
POLICY AND ADMINISTRATION.....	1,496,000	1,417,300	1,442,200
INFRASTRUCTURE.....	35,818,300	25,228,700	25,481,200
PLANNING AND INSPECTION SERVICES.....	24,334,800	4,286,700	4,465,700
PUBLIC SAFETY.....	1,467,600	1,351,400	1,319,700
LABOUR AND INDUSTRIAL RELATIONS.....	585,700	492,600	565,300
PROVINCIAL LIBRARIES.....	2,489,800	2,298,700	2,298,700
CULTURE AND HERITAGE.....	3,690,800	3,382,600	3,387,600
P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,038,300	965,800	965,800
RECREATION AND SPORT.....	3,828,200	3,332,100	3,373,500
ABORIGINAL AFFAIRS.....	451,400	153,600	239,900
TOTAL DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR.....	75,200,900	42,909,500	43,539,600

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration.....	162,200	125,200	123,400
Equipment.....	16,500	13,000	13,000
Materials, Supplies and Services.....	56,900	82,100	85,300
Professional and Contract Services.....	40,000	39,000	39,000
Salaries.....	962,400	943,700	938,800
Travel and Training.....	34,000	26,500	30,000
Total Administration.....	1,272,000	1,229,500	1,229,500
Employer Advisor			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the <i>Workers Compensation Act</i> and the <i>Occupational Health and Safety Act</i> .			
Administration.....	7,300	5,800	5,800
Equipment.....	1,800	1,800	1,800
Materials, Supplies and Services.....	5,000	5,000	5,000
Professional and Contract Services.....	6,000	3,000	3,000
Salaries.....	106,100	81,300	106,200
Travel and Training.....	8,800	8,200	8,200
Total Employer Advisor.....	135,000	105,100	130,000
Workers Compensation Appeals Tribunal			
Appropriations provided for coordination of all administrative functions; and to provide timely, fair, consistent and impartial decisions when resolving appeals of decisions rendered by the Board's Internal Reconsideration Officer.			
Administration.....	19,500	16,500	16,500
Equipment.....	2,000	2,000	2,000
Materials, Supplies and Services.....	4,400	4,400	4,400
Professional and Contract Services.....	3,300	1,000	-
Salaries.....	54,600	54,600	54,600
Travel and Training.....	5,200	4,200	5,200
Total Workers Compensation Appeals Tribunal.....	89,000	82,700	82,700
TOTAL POLICY AND ADMINISTRATION.....	1,496,000	1,417,300	1,442,200

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration.....	46,300	55,200	61,300
Equipment.....	-	200	-
Materials, Supplies and Services.....	14,200	46,600	38,300
Professional and Contract Services.....	40,000	-	-
Salaries.....	283,900	216,000	221,600
Travel and Training.....	7,600	9,000	5,800
Grants.....	35,426,300	24,901,700	25,154,200
Total Infrastructure.....	35,818,300	25,228,700	25,481,200
TOTAL INFRASTRUCTURE.....	35,818,300	25,228,700	25,481,200
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration.....	52,700	49,800	51,800
Equipment.....	-	1,500	-
Materials, Supplies and Services.....	21,700	12,500	12,300
Salaries.....	382,000	344,800	373,700
Travel and Training.....	5,800	6,100	5,800
Total Administration.....	462,200	414,700	443,600
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Salaries.....	231,600	268,600	287,200
Travel and Training.....	2,800	3,800	3,800
Total Provincial Planning.....	234,400	272,400	291,000
Building and Development			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries.....	671,500	559,600	614,300
Travel and Training.....	46,600	45,600	45,600
Total Building and Development.....	718,100	605,200	659,900

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical Inspection Act</i> , <i>Elevators and Lifts Act</i> and <i>Lightning Rod Act</i> , and licensing of electrical contractors.			
Salaries.....	271,300	226,100	271,000
Travel and Training.....	34,900	34,900	34,900
Total Electrical Inspection.....	306,200	261,000	305,900
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the <i>Boilers and Pressure Vessels Act</i> , the <i>Power Engineers Act</i> , and their respective Regulations as well as the administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries.....	353,700	348,800	353,300
Travel and Training.....	43,800	43,800	43,800
Total Boiler and Plumbing Inspection.....	397,500	392,600	397,100
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services Grants to municipalities, the Federation of Municipalities and training for newly elected municipal officials.			
Administration.....	7,800	100	100
Materials and Supplies.....	2,500	-	-
Professional and Contract Services.....	25,000	5,000	9,500
Salaries.....	343,500	170,100	172,000
Travel and Training.....	8,200	5,200	5,200
Grants.....	21,829,400	2,160,400	2,181,400
Total Municipal Affairs.....	22,216,400	2,340,800	2,368,200
TOTAL PLANNING AND INSPECTION SERVICES.....	24,334,800	4,286,700	4,465,700
PUBLIC SAFETY			
Administration			
Appropriations provided for the administration of the division.			
Administration.....	8,000	3,900	5,200
Equipment.....	1,500	2,200	1,500
Materials, Supplies and Services.....	2,000	1,500	1,500
Professional and Contract Services.....	55,500	60,500	12,500
Salaries.....	164,200	92,200	92,200
Travel and Training.....	11,200	8,200	7,600
Total Administration.....	242,400	168,500	120,500

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Fire Marshal			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Administration.....	6,200	3,800	2,900
Materials, Supplies and Services.....	1,200	2,100	1,200
Salaries.....	232,900	225,600	232,900
Travel and Training.....	25,900	24,100	25,900
Grants.....	112,700	112,700	112,700
Total Fire Marshal.....	378,900	368,300	375,600
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration.....	12,900	12,300	12,300
Equipment.....	800	800	800
Materials, Supplies and Services.....	2,100	1,700	1,400
Professional and Contract Services.....	16,000	6,000	6,000
Salaries.....	231,100	239,300	239,300
Travel and Training.....	11,100	10,800	11,100
Total Emergency Measures Organization.....	274,000	270,900	270,900
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration.....	9,000	9,000	9,500
Equipment.....	25,300	24,700	25,300
Materials, Supplies and Services.....	14,900	17,100	14,500
Professional and Contract Services.....	271,600	257,200	253,400
Salaries.....	246,500	231,700	245,000
Travel and Training.....	5,000	4,000	5,000
Total 9-1-1 Administration.....	572,300	543,700	552,700
TOTAL PUBLIC SAFETY.....	1,467,600	1,351,400	1,319,700

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration.....	8,500	8,100	6,100
Equipment.....	-	400	-
Materials, Supplies and Services.....	3,500	4,300	4,300
Salaries.....	139,400	167,700	139,200
Travel and Training.....	7,000	4,900	3,800
Grants.....	4,500	4,500	4,500
Total Administration.....	162,900	189,900	157,900
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration.....	5,000	2,500	5,100
Materials, Supplies and Services.....	3,800	4,100	3,800
Professional and Contract Services.....	28,400	20,500	28,400
Salaries.....	120,500	26,200	119,100
Travel and Training.....	4,500	4,600	2,400
Total Labour Relations Board.....	162,200	57,900	158,800
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration.....	3,700	3,200	2,200
Materials, Supplies and Services.....	1,900	1,900	1,900
Professional and Contract Services.....	7,500	7,000	10,000
Travel and Training.....	6,200	7,300	700
Total Industrial Relations.....	19,300	19,400	14,800
Workers Advisor Program			
Appropriations provided to assist injured workers and their families to receive benefits they are entitled to under the <i>Workers Compensation Act</i> of the Province of P.E.I.			
Administration.....	6,300	2,400	6,300
Equipment.....	3,700	3,700	3,700
Materials, Supplies and Services.....	1,700	1,700	1,700
Professional and Contract Services.....	14,100	22,000	10,000
Salaries.....	111,500	111,500	111,500
Travel and Training.....	7,400	6,100	7,400
Total Workers Advisor Program.....	144,700	147,400	140,600

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration.....	2,900	1,800	2,500
Materials, Supplies and Services.....	3,700	1,700	2,700
Professional and Contract Services.....	1,300	1,300	1,300
Salaries.....	83,200	70,200	81,200
Travel and Training.....	5,500	3,000	5,500
Total Employment Standards Board.....	96,600	78,000	93,200
TOTAL LABOUR AND INDUSTRIAL RELATIONS.....	585,700	492,600	565,300

PROVINCIAL LIBRARIES

Library Headquarters and Technical Services

Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.

Administration.....	13,500	12,300	13,500
Equipment.....	1,000	1,200	1,000
Materials, Supplies and Services.....	64,500	50,600	48,500
Professional and Contract Services.....	-	1,100	-
Salaries.....	394,400	379,800	392,900
Travel and Training.....	13,900	13,900	13,900
Total Library Headquarters and Technical Services.....	487,300	458,900	469,800

Confederation Centre Public Library

Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.

Administration.....	14,700	15,200	13,000
Equipment.....	3,100	2,500	3,100
Materials, Supplies and Services.....	178,600	162,500	145,800
Professional and Contract Services.....	29,000	11,000	11,000
Salaries.....	621,200	617,500	625,800
Travel and Training.....	500	1,400	500
Total Confederation Centre Public Library.....	847,100	810,100	799,200

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration.....	4,200	3,800	3,100
Equipment.....	700	-	700
Materials, Supplies and Services.....	79,400	55,700	56,700
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	335,700	279,900	278,900
Travel and Training.....	6,100	3,700	3,700
Total French Library Services.....	427,100	344,100	344,100
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration.....	1,800	2,100	1,200
Materials, Supplies and Services.....	104,100	73,900	74,100
Salaries.....	617,200	606,100	606,100
Travel and Training.....	5,200	3,500	4,200
Total Branch Libraries.....	728,300	685,600	685,600
TOTAL PROVINCIAL LIBRARIES.....	2,489,800	2,298,700	2,298,700
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration.....	9,800	6,600	6,900
Equipment.....	5,000	3,100	5,000
Materials, Supplies and Services.....	3,900	3,800	3,400
Professional and Contract Services.....	174,700	164,700	164,700
Salaries.....	301,700	301,500	301,100
Travel and Training.....	13,400	14,800	13,400
Grants.....	2,759,000	2,534,000	2,539,000
Total Cultural Affairs.....	3,267,500	3,028,500	3,033,500

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives and Records Act</i> . The research facility and archival storage is located in the George Coles Building.			
Administration.....	4,300	3,600	1,900
Equipment.....	5,500	4,100	5,500
Materials, Supplies and Services.....	14,500	12,000	11,900
Professional and Contract Services.....	200	-	200
Salaries.....	392,800	331,200	332,000
Travel and Training.....	6,000	3,200	2,600
Total Public Archives and Records Office.....	423,300	354,100	354,100
TOTAL CULTURE AND HERITAGE.....	3,690,800	3,382,600	3,387,600
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
P.E.I. Museum			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the <i>Island Magazine</i> .			
Materials and Supplies.....	5,800	-	-
Salaries.....	907,500	821,600	821,600
Grants.....	125,000	144,200	144,200
Total P.E.I. Museum.....	1,038,300	965,800	965,800
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION.....	1,038,300	965,800	965,800
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration.....	5,500	5,100	4,500
Equipment.....	500	400	500
Materials, Supplies and Services.....	4,300	1,200	1,400
Salaries.....	462,200	417,100	458,700
Travel and Training.....	27,500	26,200	26,300
Grants.....	3,328,200	2,882,100	2,882,100
Total Recreation and Sport.....	3,828,200	3,332,100	3,373,500
TOTAL RECREATION AND SPORT.....	3,828,200	3,332,100	3,373,500

DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ABORIGINAL AFFAIRS			
Aboriginal Affairs			
Appropriations provided to cover Aboriginal-specific programs and initiatives under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration.....	15,000	-	1,500
Equipment.....	7,600	-	-
Materials and Supplies.....	11,500	-	-
Professional and Contract Services.....	102,500	41,700	42,500
Salaries.....	173,800	-	68,500
Travel and Training.....	17,400	-	5,000
Grants.....	123,600	111,900	122,400
Total Aboriginal Affairs.....	451,400	153,600	239,900
TOTAL ABORIGINAL AFFAIRS.....	451,400	153,600	239,900
TOTAL DEPARTMENT OF COMMUNITIES, CULTURAL AFFAIRS AND LABOUR.....	75,200,900	42,909,500	43,539,600

MINISTRY OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. L. GERARD GREENAN
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality learning and educational opportunities for Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Department of Education and Early Childhood Development.....	194,273,500	182,852,900	183,235,000
Island Regulatory and Appeals Commission.....	1,200,000	1,200,000	1,200,000
Gross Expenditure.....	195,473,500	184,052,900	184,435,000
Gross Revenue.....	3,354,300	3,348,000	3,340,000
Net Ministry Expenditure.....	192,119,200	180,704,900	181,095,000

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
CORPORATE SERVICES BRANCH.....	174,574,500	165,770,800	166,031,500
PUBLIC EDUCATION BRANCH.....	<u>19,699,000</u>	<u>17,082,100</u>	<u>17,203,500</u>
TOTAL EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	194,273,500	182,852,900	183,235,000
ISLAND REGULATORY AND APPEALS COMMISSION.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
TOTAL EXPENDITURE.....	<u><u>195,473,500</u></u>	<u><u>184,052,900</u></u>	<u><u>184,435,000</u></u>

**DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT**

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATE SERVICES BRANCH			
Finance and School Board Operations.....	173,493,400	164,777,100	165,016,400
Technology in Education.....	1,081,100	993,700	1,015,100
Total Corporate Services Branch.....	174,574,500	165,770,800	166,031,500
PUBLIC EDUCATION BRANCH			
Branch Administration, Kindergarten and Early Childhood.....	9,513,400	8,585,300	8,658,900
English Programs.....	3,661,400	3,484,800	3,332,300
French Programs.....	2,103,300	1,852,400	1,938,200
Student Support Services.....	4,420,900	3,159,600	3,274,100
Total Public Education Branch.....	19,699,000	17,082,100	17,203,500
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	194,273,500	182,852,900	183,235,000

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
<u>CORPORATE SERVICES BRANCH</u>			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration.....	140,500	124,500	140,500
Equipment.....	34,000	50,000	34,000
Materials, Supplies and Services.....	107,600	107,600	107,600
Professional and Contract Services.....	100,000	75,000	100,000
Salaries.....	1,292,700	1,141,000	1,122,200
Travel and Training.....	53,900	65,100	58,600
Grants.....	238,900	301,500	301,500
Total Administration.....	1,967,600	1,864,700	1,864,400
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services.....	1,097,700	1,287,700	1,097,700
Salaries.....	118,000	124,000	118,000
Travel and Training.....	2,000	2,000	2,000
Total Provincial Learning Materials Distribution Centre.....	1,217,700	1,413,700	1,217,700
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration.....	3,120,800	2,856,200	2,867,000
Professional and Contract Services.....	-	10,800	-
Salaries.....	150,499,800	142,696,400	143,203,800
Maintenance.....	10,022,400	9,628,200	9,628,200
Transportation.....	2,528,700	2,450,900	2,450,900
Program Material.....	2,261,600	2,096,400	1,946,400
Equipment and Repairs.....	1,100,500	1,209,500	1,100,500
Total Grants to School Boards.....	169,533,800	160,948,400	161,196,800

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration.....	33,200	19,600	30,700
Equipment.....	5,500	12,700	5,500
Materials and Supplies.....	47,000	38,000	38,000
Professional and Contract Services.....	125,000	50,000	169,200
Salaries.....	533,600	412,000	459,100
Travel and Training.....	30,000	18,000	35,000
Total Program Evaluation and Student Assessment.....	774,300	550,300	737,500
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS.....	173,493,400	164,777,100	165,016,400
 TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration.....	8,200	8,700	1,000
Equipment.....	374,400	312,300	290,000
Materials, Supplies and Services.....	3,800	2,000	2,000
Professional and Contract Services.....	20,300	34,300	64,300
Salaries.....	621,400	595,900	617,300
Travel and Training.....	53,000	40,500	40,500
Total Technology in Education.....	1,081,100	993,700	1,015,100
TOTAL TECHNOLOGY IN EDUCATION.....	1,081,100	993,700	1,015,100
TOTAL CORPORATE SERVICES BRANCH.....	174,574,500	165,770,800	166,031,500

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
<u>PUBLIC EDUCATION BRANCH</u>			
BRANCH ADMINISTRATION, KINDERGARTEN AND EARLY CHILDHOOD			
Administration			
Appropriations provided for the management of Public Education and the implementation of Task Force on Student Achievement initiatives. This also includes appropriations for maintaining provincial databases of student and teacher information.			
Administration.....	22,800	22,800	2,800
Materials, Supplies and Services.....	22,600	22,600	22,600
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	146,600	146,600	146,600
Travel and Training.....	6,100	6,100	6,100
Grants.....	401,000	126,000	242,000
Total Administration.....	600,100	325,100	421,100
School Development			
Appropriations provided for school development activities.			
Administration.....	1,500	2,500	1,500
Equipment.....	-	8,000	-
Materials, Supplies and Services.....	7,000	7,000	7,000
Professional and Contract Services.....	50,400	20,000	45,000
Salaries.....	130,300	90,400	118,200
Grants.....	93,600	98,600	73,600
Total School Development.....	282,800	226,500	245,300
Kindergarten			
Appropriations provided for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for kindergartens.			
Administration.....	9,600	5,100	9,600
Equipment.....	-	700	-
Materials, Supplies and Services.....	213,500	163,500	163,500
Professional and Contract Services.....	11,700	9,700	11,700
Salaries.....	329,800	301,500	296,900
Travel and Training.....	25,000	11,400	5,600
Grants.....	2,876,700	2,812,700	2,876,700
Total Kindergarten.....	3,466,900	3,304,600	3,364,000

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Early Childhood Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, child care, early childhood learning and autism early intervention.			
Administration.....	20,300	20,200	20,300
Equipment.....	400	1,300	400
Materials, Supplies and Services.....	7,200	8,000	4,100
Professional and Contract Services.....	65,600	82,000	82,000
Salaries.....	543,700	436,500	452,100
Travel and Training.....	32,000	27,700	30,500
Grants.....	4,494,400	4,153,400	4,039,100
Total Early Childhood Development.....	5,163,600	4,729,100	4,628,500
TOTAL BRANCH ADMINISTRATION, KINDERGARTEN AND EARLY CHILDHOOD.....	9,513,400	8,585,300	8,658,900
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration.....	14,900	14,900	14,900
Materials, Supplies and Services.....	11,000	11,000	11,000
Professional and Contract Services.....	33,500	13,500	33,500
Salaries.....	157,000	153,600	153,700
Travel and Training.....	3,400	3,400	3,400
Grants.....	58,000	78,000	58,000
Total Human Resource Development.....	277,800	274,400	274,500
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration.....	17,400	17,400	17,400
Materials, Supplies and Services.....	469,800	484,800	684,800
Professional and Contract Services.....	20,300	12,000	20,000
Salaries.....	393,300	237,400	290,200
Travel and Training.....	8,300	2,300	8,300
Grants.....	47,500	55,500	47,500
Total Programs - General.....	956,600	809,400	1,068,200

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	5,800	5,800	5,800
Equipment.....	3,800	3,800	3,800
Materials, Supplies and Services.....	101,300	101,300	101,300
Professional and Contract Services.....	76,100	76,100	76,100
Salaries.....	1,050,100	991,800	894,400
Travel and Training.....	18,600	21,600	15,600
Total Elementary Programs.....	1,255,700	1,400,400	1,097,000
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration.....	7,700	15,700	7,700
Equipment.....	3,800	3,800	3,800
Materials, Supplies and Services.....	101,100	101,100	101,100
Professional and Contract Services.....	45,800	42,800	45,800
Salaries.....	990,800	823,600	715,600
Travel and Training.....	22,100	13,600	18,600
Total Secondary Programs.....	1,171,300	1,000,600	892,600
TOTAL ENGLISH PROGRAMS.....	3,661,400	3,484,800	3,332,300
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration.....	9,300	15,300	9,300
Equipment.....	-	10,000	-
Materials, Supplies and Services.....	600,600	620,600	600,600
Professional and Contract Services.....	54,300	69,300	54,300
Salaries.....	1,175,400	913,300	1,040,300
Travel and Training.....	43,700	43,900	38,700
Grants.....	220,000	180,000	195,000
Total General.....	2,103,300	1,852,400	1,938,200
TOTAL FRENCH PROGRAMS.....	2,103,300	1,852,400	1,938,200

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
STUDENT SUPPORT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; special education curriculum support; the provision of programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services and the community support for Active Healthy School initiatives, English Language Learners and Diversity Education.			
Administration.....	3,600	25,600	3,600
Equipment.....	55,000	60,200	55,000
Materials, Supplies and Services.....	113,600	61,000	36,100
Professional and Contract Services.....	142,100	77,000	139,600
Salaries.....	2,849,200	1,872,700	1,916,200
Travel and Training.....	69,800	60,300	49,800
Grants.....	1,187,600	1,002,800	1,073,800
Total General.....	4,420,900	3,159,600	3,274,100
TOTAL STUDENT SUPPORT SERVICES.....	4,420,900	3,159,600	3,274,100
TOTAL PUBLIC EDUCATION BRANCH.....	19,699,000	17,082,100	17,203,500
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT.....	194,273,500	182,852,900	183,235,000

ISLAND REGULATORY AND APPEALS COMMISSION

	2008-2009 Budget Estimate <u>\$</u>	2007-2008 Budget Forecast <u>\$</u>	2007-2008 Budget Estimate <u>\$</u>
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant.....	1,200,000	1,200,000	1,200,000
Total General.....	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
 TOTAL ISLAND REGULATORY AND APPEALS COMMISSION.....	 <u>1,200,000</u>	 <u>1,200,000</u>	 <u>1,200,000</u>

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

HON. GEORGE T. WEBSTER
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the protection and responsible stewardship of our environment and natural resources; developing and implementing energy policies and programs, and administering mineral resources development; and promoting sustainable forest management.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Department of Environment, Energy and Forestry.....	23,184,000	18,369,800	17,857,400
P.E.I. Energy Corporation.....	579,600	486,300	597,600
Gross Expenditure.....	23,763,600	18,856,100	18,455,000
Environment, Energy and Forestry.....	1,815,700	2,627,600	1,908,500
P.E.I. Energy Corporation.....	-	-	18,000
Gross Revenue.....	1,815,700	2,627,600	1,926,500
Net Ministry Expenditure.....	21,947,900	16,228,500	16,528,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
EXPENDITURE			
DEPARTMENT MANAGEMENT.....	1,289,100	1,239,100	1,273,500
POLLUTION PREVENTION.....	5,693,800	1,478,700	1,488,400
WATER MANAGEMENT.....	3,684,800	2,861,200	2,865,000
ADMINISTRATION.....	568,900	519,700	531,000
ENERGY AND MINERALS.....	5,672,200	5,453,900	5,506,800
FORESTS, FISH AND WILDLIFE.....	6,275,200	6,817,200	6,192,700
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	23,184,000	18,369,800	17,857,400
P.E.I. ENERGY CORPORATION.....	579,600	486,300	597,600
TOTAL EXPENDITURE.....	23,763,600	18,856,100	18,455,000
REVENUE			
ENVIRONMENT, ENERGY AND FORESTRY	1,815,700	2,627,600	1,908,500
P.E.I. ENERGY CORPORATION	-	-	18,000
TOTAL REVENUE.....	1,815,700	2,627,600	1,926,500

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration.....	5,400	5,900	5,400
Materials, Supplies and Services.....	2,300	2,300	2,300
Salaries.....	421,600	408,900	409,400
Travel and Training.....	21,200	20,700	21,200
Grants.....	19,000	19,000	19,000
Total Department Management.....	469,500	456,800	457,300
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (<i>Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)</i> and supporting Regulations).			
Administration.....	29,300	30,200	29,700
Equipment.....	64,000	63,500	64,000
Materials, Supplies and Services.....	18,700	18,700	18,700
Professional and Contract Services.....	500	5,200	500
Salaries.....	567,900	525,500	564,100
Travel and Training.....	139,200	139,200	139,200
Total Investigation and Enforcement.....	819,600	782,300	816,200
TOTAL DEPARTMENT MANAGEMENT.....	1,289,100	1,239,100	1,273,500
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management and the administration of the Beverage Container Program, advancement of waste management and climate change activities and operation of the Environmental Advisory Council.			
Administration.....	27,000	28,500	24,500
Equipment.....	5,000	2,300	-
Materials, Supplies and Services.....	14,400	9,600	7,400
Professional and Contract Services.....	3,973,200	45,000	13,200
Salaries.....	260,800	192,700	191,600
Travel and Training.....	32,200	29,000	21,200
Grants.....	115,000	-	-
Total Administration.....	4,427,600	307,100	257,900

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Air and Hazardous Materials			
Appropriations provided to conduct air quality and ozone depleting substances monitoring, hazardous materials transport monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, inspections and respond to spill reports, coordination of climate change activities, respond to public complaints and general information requests.			
Administration.....	7,000	6,300	7,800
Debt.....	25,000	-	25,000
Equipment.....	15,200	9,600	15,200
Materials, Supplies and Services.....	61,500	53,700	35,400
Professional and Contract Services.....	16,000	17,000	25,000
Salaries.....	444,800	427,900	432,000
Travel and Training.....	56,800	54,800	53,400
Grants.....	4,100	3,800	3,500
Total Air and Hazardous Materials.....	630,400	573,100	597,300
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including administration and regulation of the <i>Pesticides Control Act</i> and regulations.			
Administration.....	5,900	5,900	5,900
Equipment.....	1,700	1,200	1,700
Materials, Supplies and Services.....	19,600	16,500	17,100
Professional and Contract Services.....	60,800	15,500	60,800
Salaries.....	165,000	167,100	167,100
Travel and Training.....	4,000	2,300	6,500
Total Pesticide Control.....	257,000	208,500	259,100
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; to administer the Excavation Pit Regulations, the <i>Automobile Junk Yards Act</i> and the <i>Unightly Property Act</i> ; and regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration.....	2,200	2,200	2,200
Equipment.....	2,300	20,100	2,300
Materials, Supplies and Services.....	1,400	1,400	1,400
Professional and Contract Services.....	300	4,300	300
Salaries.....	344,800	333,100	340,100
Travel and Training.....	27,800	28,900	27,800
Total Environmental Assessment.....	378,800	390,000	374,100
TOTAL POLLUTION PREVENTION.....	5,693,800	1,478,700	1,488,400

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management, Alternative Land Use Services program and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration.....	30,200	34,200	34,200
Equipment.....	400	1,400	1,400
Materials, Supplies and Services.....	32,700	21,700	21,700
Professional and Contract Services.....	34,600	24,600	68,300
Salaries.....	240,500	184,800	237,300
Travel and Training.....	40,500	23,000	23,000
Grants.....	750,000	-	-
Total Administration.....	1,128,900	289,700	385,900
Watershed Management			
Appropriations provided to administer groundwater and surface water quality and quantity monitoring programs and carry out estuary water quality investigations and to provide technical and financial support to community-based organizations through the Watershed Management Fund. Administer watercourse and wetland alteration approvals and permitting program.			
Administration.....	2,400	5,500	2,400
Equipment.....	2,300	54,000	2,300
Materials, Supplies and Services.....	12,700	15,600	12,700
Professional and Contract Services.....	-	19,400	-
Salaries.....	566,100	499,800	575,000
Travel and Training.....	43,600	48,200	43,600
Grants.....	520,000	470,000	470,000
Total Watershed Management.....	1,147,100	1,112,500	1,106,000
Drinking Water Management			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities and for the administration of the Water Well Regulations including approvals for high capacity wells. Carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration.....	5,100	9,900	5,100
Equipment.....	9,400	20,400	21,400
Materials, Supplies and Services.....	23,900	11,200	23,900
Professional and Contract Services.....	10,000	67,300	10,000
Salaries.....	480,800	462,000	471,700
Travel and Training.....	58,600	59,000	58,600
Total Drinking Water Management.....	587,800	629,800	590,700

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration.....	3,200	3,200	3,200
Equipment.....	12,300	11,300	12,300
Materials, Supplies and Services.....	56,300	58,500	56,300
Professional and Contract Services.....	55,600	53,400	55,600
Salaries.....	404,000	404,600	405,400
Travel and Training.....	2,000	3,000	2,000
Total P.E.I. Analytical Laboratories - Microbiology.....	533,400	534,000	534,800
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration.....	1,800	1,800	1,800
Equipment.....	4,500	5,200	4,500
Materials, Supplies and Services.....	26,200	47,400	26,200
Professional and Contract Services.....	10,400	7,400	10,400
Salaries.....	52,700	51,400	52,700
Travel and Training.....	400	500	400
Total P.E.I. Analytical Laboratories - Chemistry.....	96,000	113,700	96,000
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under a MOU with Environment Canada. The program supports the shellfish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration.....	800	1,000	800
Equipment.....	30,000	21,200	-
Materials, Supplies and Services.....	16,300	20,300	10,700
Salaries.....	57,300	61,200	57,900
Travel and Training.....	15,600	6,200	10,600
Total Shellfish Program.....	120,000	109,900	80,000
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration.....	300	300	300
Equipment.....	-	15,700	-
Materials, Supplies and Services.....	2,800	2,800	2,800
Professional and Contract Services.....	68,500	52,800	68,500
Total Pesticide Monitoring Program.....	71,600	71,600	71,600
TOTAL WATER MANAGEMENT.....	3,684,800	2,861,200	2,865,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of Department centralized administrative functions including finance, administrative services, human resource management and access to information.			
Administration.....	47,900	42,900	42,900
Equipment.....	4,200	7,200	9,200
Materials, Supplies and Services.....	10,200	10,200	10,200
Salaries.....	498,200	453,700	460,300
Travel and Training.....	8,400	5,700	8,400
Total General.....	568,900	519,700	531,000
TOTAL ADMINISTRATION.....	568,900	519,700	531,000
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration.....	9,100	5,900	9,100
Equipment.....	4,600	2,300	4,600
Materials, Supplies and Services.....	9,700	8,500	9,700
Professional and Contract Services.....	100,000	108,000	100,000
Salaries.....	206,800	185,300	160,400
Travel and Training.....	23,000	19,000	23,000
Grants.....	5,000,000	5,000,000	5,000,000
Total Energy and Minerals.....	5,353,200	5,329,000	5,306,800
Office of Energy Efficiency			
Appropriations provided for the operation of the Office of Energy Efficiency to provide Islanders with information, advice and assistance to reduce their energy consumption.			
Administration.....	25,000	7,000	5,000
Equipment.....	14,000	40,000	40,000
Materials, Supplies and Services.....	30,000	11,000	15,000
Professional and Contract Services.....	25,000	15,000	35,000
Salaries.....	203,800	46,900	90,000
Travel and Training.....	21,200	5,000	15,000
Total Office of Energy Efficiency.....	319,000	124,900	200,000
TOTAL ENERGY AND MINERALS.....	5,672,200	5,453,900	5,506,800

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration.....	30,500	33,900	30,900
Equipment.....	1,200	31,700	1,200
Materials, Supplies and Services.....	13,800	11,900	13,800
Professional and Contract Services.....	700	2,500	700
Salaries.....	276,500	255,300	272,300
Travel and Training.....	28,200	22,800	28,200
Grants.....	4,500	8,600	4,500
Total Division Management.....	355,400	366,700	351,600
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration.....	6,500	10,100	6,500
Equipment.....	2,500	1,200	2,500
Materials, Supplies and Services.....	10,500	5,400	10,500
Professional and Contract Services.....	9,000	8,000	9,000
Salaries.....	85,100	94,900	85,100
Travel and Training.....	72,500	69,000	60,500
Grants.....	8,000	8,000	8,000
Total Forest Fire Protection.....	194,100	196,600	182,100
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration.....	37,200	37,800	36,100
Equipment.....	9,700	11,500	9,700
Materials, Supplies and Services.....	225,900	223,300	204,500
Professional and Contract Services.....	10,000	5,000	10,000
Salaries.....	669,900	617,700	660,900
Travel and Training.....	15,100	15,100	15,100
Total Production Development.....	967,800	910,400	936,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration.....	47,100	50,100	47,100
Equipment.....	16,500	8,700	16,500
Materials, Supplies and Services.....	57,300	50,800	57,300
Professional and Contract Services.....	115,900	92,600	115,900
Salaries.....	1,049,500	1,044,100	1,044,200
Travel and Training.....	94,400	106,600	94,400
Total Provincial Forests Program.....	1,380,700	1,352,900	1,375,400
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration.....	6,200	6,000	4,500
Equipment.....	1,300	900	1,300
Materials, Supplies and Services.....	5,900	4,700	6,600
Professional and Contract Services.....	-	-	1,000
Salaries.....	586,400	578,500	583,200
Travel and Training.....	83,200	90,400	83,200
Grants.....	930,400	947,400	930,400
Total Private Land Program.....	1,613,400	1,627,900	1,610,200
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends.			
Administration.....	6,400	5,000	6,400
Equipment.....	23,500	23,500	23,500
Materials, Supplies and Services.....	11,400	4,900	11,400
Professional and Contract Services.....	6,700	586,800	6,700
Salaries.....	365,800	333,500	364,700
Travel and Training.....	31,500	27,900	31,500
Total Resource Inventory and Modeling.....	445,300	981,600	444,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Greening Spaces Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration.....	2,300	1,500	2,300
Equipment.....	1,800	1,800	1,800
Materials, Supplies and Services.....	42,700	28,700	42,700
Professional and Contract Services.....	21,000	200	21,000
Salaries.....	83,100	83,900	83,100
Travel and Training.....	2,900	900	2,900
Grants.....	17,000	17,000	17,000
Total Greening Spaces Program.....	170,800	134,000	170,800
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration.....	45,500	35,000	45,100
Equipment.....	900	8,200	900
Materials, Supplies and Services.....	29,900	37,300	22,500
Professional and Contract Services.....	194,900	253,200	194,900
Salaries.....	578,400	605,200	568,300
Travel and Training.....	71,300	81,400	63,600
Grants.....	175,800	175,800	175,800
Total Fish and Wildlife.....	1,096,700	1,196,100	1,071,100
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services.....	51,000	51,000	51,000
Total Wetland Management.....	51,000	51,000	51,000
TOTAL FORESTS, FISH AND WILDLIFE.....	6,275,200	6,817,200	6,192,700
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY.....	23,184,000	18,369,800	17,857,400

P.E.I. ENERGY CORPORATION

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to the Wind Energy Institute of Canada and for the management and administration of energy initiatives.			
Administration.....	18,200	18,700	18,200
Equipment.....	2,000	-	2,000
Materials, Supplies and Services.....	27,500	7,800	27,500
Professional and Contract Services.....	261,100	161,500	279,100
Salaries.....	116,800	115,600	116,800
Travel and Training.....	23,000	23,000	23,000
Grants.....	131,000	159,700	131,000
Total Operations.....	579,600	486,300	597,600
 TOTAL P.E.I. ENERGY CORPORATION.....	 579,600	 486,300	 597,600

EXECUTIVE COUNCIL

HON. ROBERT W. J. GHIZ

Premier & President of the Executive Council

ALLAN RANKIN

Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, the Minister Responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and Minister Responsible for Intergovernmental Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Executive Council.....	3,791,300	3,323,300	3,481,100
Gross Expenditure.....	3,791,300	3,323,300	3,481,100
Gross Revenue.....	439,200	419,200	439,200
Net Executive Council Expenditure.....	<u>3,352,100</u>	<u>2,904,100</u>	<u>3,041,900</u>

EXECUTIVE COUNCIL

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
PREMIER'S OFFICE.....	747,700	761,700	786,500
EXECUTIVE COUNCIL OFFICE.....	1,824,000	1,324,700	1,478,400
PLANNING AND RESEARCH.....	127,600	68,200	50,000
INTERGOVERNMENTAL AFFAIRS.....	375,300	480,100	457,600
ACADIAN AND FRANCOPHONE AFFAIRS.....	716,700	688,600	708,600
TOTAL EXECUTIVE COUNCIL.....	<u>3,791,300</u>	<u>3,323,300</u>	<u>3,481,100</u>

EXECUTIVE COUNCIL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration.....	31,400	30,500	24,900
Equipment.....	4,300	2,100	4,300
Materials, Supplies and Services.....	7,000	7,000	7,000
Salaries.....	652,700	663,700	688,500
Travel and Training.....	52,300	58,400	61,800
Total Premier's Office.....	747,700	761,700	786,500
TOTAL PREMIER'S OFFICE.....	747,700	761,700	786,500

EXECUTIVE COUNCIL OFFICE

Executive Council Office

Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).

Administration.....	24,500	24,500	24,500
Equipment.....	4,400	8,800	4,400
Materials, Supplies and Services.....	6,700	9,100	6,700
Salaries.....	1,309,300	1,075,300	1,082,000
Travel and Training.....	34,000	15,900	16,000
Total Executive Council Office.....	1,378,900	1,133,600	1,133,600

Corporate Policy and Planning

Appropriations provided for corporate policy planning and research services.

Administration.....	10,500	4,000	10,500
Equipment.....	6,100	-	6,100
Materials, Supplies and Services.....	6,900	1,500	6,900
Professional and Contract Services.....	40,000	30,600	40,000
Salaries.....	363,300	142,000	263,000
Travel and Training.....	18,300	13,000	18,300
Total Corporate Policy and Planning.....	445,100	191,100	344,800

TOTAL EXECUTIVE COUNCIL OFFICE.....	1,824,000	1,324,700	1,478,400
--	------------------	------------------	------------------

EXECUTIVE COUNCIL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services.....	127,600	68,200	50,000
Total Planning and Research.....	127,600	68,200	50,000
TOTAL PLANNING AND RESEARCH.....	127,600	68,200	50,000
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration.....	4,000	5,200	4,000
Equipment.....	-	16,100	-
Materials and Supplies.....	-	100	-
Salaries.....	310,500	396,500	381,800
Travel and Training.....	38,500	39,900	53,500
Grants.....	22,300	22,300	18,300
Total Intergovernmental Affairs.....	375,300	480,100	457,600
TOTAL INTERGOVERNMENTAL AFFAIRS.....	375,300	480,100	457,600

EXECUTIVE COUNCIL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration.....	9,700	14,200	9,700
Equipment.....	1,100	3,900	1,100
Materials, Supplies and Services.....	8,700	11,300	8,700
Professional and Contract Services.....	156,800	134,100	198,500
Salaries.....	494,200	487,700	451,400
Travel and Training.....	18,100	17,600	14,100
Grants.....	16,000	13,000	13,000
Total Acadian and Francophone Affairs.....	704,600	681,800	696,500
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration.....	2,500	2,400	2,500
Materials, Supplies and Services.....	600	2,900	600
Salaries.....	6,300	1,000	6,300
Travel and Training.....	2,700	500	2,700
Total Acadian Communities Advisory Committee.....	12,100	6,800	12,100
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS.....	716,700	688,600	708,600
TOTAL EXECUTIVE COUNCIL.....	3,791,300	3,323,300	3,481,100

MINISTRY OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT

HON. ALLAN V. CAMPBELL
Minister

RICHARD GALLANT
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and seafood processing enterprises and to provide policy leadership in developing new approaches to rural community development, service delivery and employment programs - the majority of which are rural-based.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Department of Fisheries, Aquaculture, and Rural Development.....	7,226,400	8,102,300	7,993,900
Employment Development Agency.....	3,751,900	3,102,500	3,108,900
Gross Expenditure.....	10,978,300	11,204,800	11,102,800
Department of Fisheries, Aquaculture, and Rural Development.....	61,300	400,900	160,800
Employment Development Agency.....	30,900	35,400	42,100
Gross Revenue.....	92,200	436,300	202,900
Net Ministry Expenditure.....	10,886,100	10,768,500	10,899,900

DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
DEPARTMENT MANAGEMENT.....	542,300	660,000	549,500
MARINE FISHERIES AND SEAFOOD SERVICES.....	1,347,600	1,109,000	1,799,000
AQUACULTURE.....	1,272,400	1,603,500	1,297,400
SINGLE WINDOW SERVICE.....	2,566,000	2,561,700	2,558,800
COMMUNITY DEVELOPMENT.....	1,498,100	2,168,100	1,789,200
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT.....	7,226,400	8,102,300	7,993,900
EMPLOYMENT DEVELOPMENT AGENCY.....	3,751,900	3,102,500	3,108,900
TOTAL EXPENDITURE.....	10,978,300	11,204,800	11,102,800
REVENUE			
DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT.....	61,300	400,900	160,800
EMPLOYMENT DEVELOPMENT AGENCY.....	30,900	35,400	42,100
TOTAL REVENUE.....	92,200	436,300	202,900

DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
DEPARTMENT MANAGEMENT			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions, strategic policy and program development and coordination of research activities.			
Administration.....	25,800	31,200	25,400
Equipment.....	-	39,100	25,000
Materials, Supplies and Services.....	10,000	17,200	3,000
Professional and Contract Services.....	12,700	30,200	12,700
Salaries.....	330,400	263,400	263,000
Travel and Training.....	17,700	20,700	17,700
Grants.....	145,700	258,200	202,700
Total Administration.....	542,300	660,000	549,500
TOTAL DEPARTMENT MANAGEMENT.....	542,300	660,000	549,500
MARINE FISHERIES AND SEAFOOD SERVICES			
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address industry constraints and assess new marine fisheries opportunities.			
Administration.....	3,400	9,400	3,400
Equipment.....	300	300	300
Materials, Supplies and Services.....	7,000	8,000	7,000
Professional and Contract Services.....	64,100	68,000	64,100
Salaries.....	403,600	240,200	405,100
Travel and Training.....	20,100	29,100	20,100
Grants.....	400,000	415,000	900,000
Total Marine Fisheries.....	898,500	770,000	1,400,000

DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Seafood Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, in-province seafood promotion, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration.....	3,200	2,700	3,200
Equipment.....	3,200	1,200	3,200
Materials, Supplies and Services.....	67,700	66,200	67,700
Professional and Contract Services.....	5,500	6,500	5,500
Salaries.....	240,700	180,600	240,600
Travel and Training.....	32,500	36,500	32,500
Grants.....	96,300	45,300	46,300
Total Seafood Services.....	449,100	339,000	399,000
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES.....	1,347,600	1,109,000	1,799,000
 AQUACULTURE			
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and the estuarial shell fisheries, to address industry constraints such as invasive species and to encourage the development of new aquaculture opportunities.			
Administration.....	6,500	13,000	6,500
Equipment.....	43,300	43,300	43,300
Materials, Supplies and Services.....	43,200	46,200	43,200
Professional and Contract Services.....	39,300	22,500	39,300
Salaries.....	532,800	458,900	532,800
Travel and Training.....	37,400	43,900	37,400
Grants.....	569,900	975,700	594,900
Total Aquaculture.....	1,272,400	1,603,500	1,297,400
TOTAL AQUACULTURE.....	1,272,400	1,603,500	1,297,400

DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
SINGLE WINDOW SERVICE			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration.....	138,600	143,100	134,900
Equipment.....	6,000	9,800	6,300
Materials, Supplies and Services.....	65,600	70,200	66,400
Professional and Contract Services.....	28,900	15,900	28,900
Salaries.....	2,283,400	2,280,700	2,282,300
Travel and Training.....	43,500	42,000	40,000
Total Access PEI.....	2,566,000	2,561,700	2,558,800
TOTAL SINGLE WINDOW SERVICE.....	2,566,000	2,561,700	2,558,800
COMMUNITY DEVELOPMENT			
Community Development			
Appropriations provided for support staff and program funding for community development initiatives.			
Administration.....	10,900	9,200	9,400
Materials, Supplies and Services.....	700	200	1,400
Salaries.....	498,500	491,300	490,400
Travel and Training.....	27,400	23,100	27,400
Grants.....	960,600	1,644,300	1,260,600
Total Community Development.....	1,498,100	2,168,100	1,789,200
TOTAL COMMUNITY DEVELOPMENT.....	1,498,100	2,168,100	1,789,200
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE, AND RURAL DEVELOPMENT.....	7,226,400	8,102,300	7,993,900

EMPLOYMENT DEVELOPMENT AGENCY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, payroll and payroll audits.			
Administration.....	7,500	7,300	7,300
Equipment.....	2,700	1,100	2,700
Materials, Supplies and Services.....	2,500	3,500	6,200
Professional and Contract Services.....	-	4,500	-
Salaries.....	169,100	170,100	170,100
Travel and Training.....	6,000	5,500	5,700
Total General.....	187,800	192,000	192,000
TOTAL MANAGEMENT.....	187,800	192,000	192,000
JOB CREATION AND PLACEMENT			
Community and Business Projects			
Appropriations provided for the wages of individuals hired by businesses and non-profit organizations to work on approved projects.			
Special Projects Program.....	1,326,500	2,014,500	1,966,800
Job Creation Program.....	445,100	408,000	425,100
Jobs for Youth Program.....	542,500	488,000	525,000
Rural Job Initiative.....	1,250,000	-	-
Total Community and Business Projects.....	3,564,100	2,910,500	2,916,900
TOTAL JOB CREATION AND PLACEMENT.....	3,564,100	2,910,500	2,916,900
TOTAL EMPLOYMENT DEVELOPMENT AGENCY.....	3,751,900	3,102,500	3,108,900

MINISTRY OF HEALTH

HON. DOUG W. CURRIE
Minister

KEITH DEWAR, CA
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Department of Health.....	398,442,200	376,692,600	376,866,900
Gross Expenditure.....	398,442,200	376,692,600	376,866,900
Gross Revenue.....	21,727,100	21,014,000	21,014,000
Net Ministry Expenditure.....	<u>376,715,100</u>	<u>355,678,600</u>	<u>355,852,900</u>

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE SERVICES.....	6,568,800	4,887,000	4,818,700
FINANCIAL SERVICES.....	6,418,100	5,922,500	6,042,200
POPULATION HEALTH.....	3,992,600	3,564,800	3,565,700
HEALTH RECRUITMENT AND RETENTION.....	4,689,900	4,566,700	3,242,700
MEDICAL PROGRAMS.....	110,243,300	103,911,600	103,019,000
PROVINCIAL ACUTE CARE.....	147,295,500	139,296,300	139,627,000
COMMUNITY HOSPITALS AND CONTINUING CARE.....	89,023,900	86,350,700	87,122,400
PRIMARY CARE.....	26,709,700	24,637,600	25,873,800
INFORMATICS.....	3,500,400	3,555,400	3,555,400
TOTAL HEALTH.....	<u>398,442,200</u>	<u>376,692,600</u>	<u>376,866,900</u>

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATE SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister, Deputy Minister and the Assistant Deputy Minister and to support the Department in carrying out its corporate role in the areas of: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Management, Legislative Services, F/P/T Work, <i>Freedom of Information and Protection of Privacy Act</i> (FOIPP) and French Language Services.			
Administration.....	388,900	247,900	201,400
Equipment.....	5,900	5,000	5,900
Materials, Supplies and Services.....	118,400	67,800	118,300
Professional and Contract Services.....	499,400	185,400	329,400
Salaries.....	4,764,100	3,640,100	3,422,700
Travel and Training.....	237,100	215,800	221,000
Grants - Education.....	555,000	525,000	520,000
Total General.....	6,568,800	4,887,000	4,818,700
TOTAL CORPORATE SERVICES.....	6,568,800	4,887,000	4,818,700
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration.....	863,000	1,000,500	863,000
Equipment.....	54,200	67,000	54,100
Materials, Supplies and Services.....	337,400	338,500	329,500
Professional and Contract Services.....	602,500	688,200	688,200
Salaries.....	4,411,000	3,690,600	3,958,300
Travel and Training.....	146,000	133,700	145,100
Grants.....	4,000	4,000	4,000
Total Financial Services.....	6,418,100	5,922,500	6,042,200
TOTAL FINANCIAL SERVICES.....	6,418,100	5,922,500	6,042,200

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
POPULATION HEALTH			
Office of the Chief Health Officer			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration.....	9,800	10,600	7,800
Materials, Supplies and Services.....	1,452,200	1,450,200	1,449,700
Professional and Contract Services.....	157,900	205,000	37,000
Salaries.....	410,800	393,100	454,900
Travel and Training.....	14,900	14,800	11,500
Total Office of the Chief Health Officer.....	2,045,600	2,073,700	1,960,900
Health Research and Epidemiology			
Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.			
Administration.....	3,500	1,200	3,500
Equipment.....	1,400	1,400	1,400
Materials, Supplies and Services.....	2,700	2,700	2,700
Professional and Contract Services.....	29,500	29,500	29,500
Salaries.....	244,300	210,300	240,200
Travel and Training.....	4,300	5,700	3,500
Total Health Research and Epidemiology.....	285,700	250,800	280,800
Environmental Health and Inspection Services			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the <i>Tobacco Sales to Minors Act</i> and <i>Smoke-Free Places Act</i> .			
Administration.....	18,400	19,700	18,400
Equipment.....	4,100	3,500	4,100
Materials, Supplies and Services.....	20,200	19,400	20,200
Professional and Contract Services.....	63,100	72,700	88,400
Salaries.....	755,100	724,300	816,300
Travel and Training.....	75,500	64,000	73,400
Total Environmental Health and Inspection Services.....	936,400	903,600	1,020,800

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration.....	7,300	12,200	7,300
Equipment.....	400,400	600	400
Materials, Supplies and Services.....	14,200	10,900	14,100
Professional and Contract Services.....	2,500	2,500	2,500
Salaries.....	295,200	305,400	273,800
Travel and Training.....	5,300	5,100	5,100
Total Vital Statistics.....	724,900	336,700	303,200
TOTAL POPULATION HEALTH.....	3,992,600	3,564,800	3,565,700
HEALTH RECRUITMENT AND RETENTION			
Health Recruitment and Retention			
Appropriations provided for the Office of Health Recruitment which is responsible for coordinating the recruitment and the retention of health care professionals.			
Administration.....	2,000	2,000	2,000
Equipment.....	4,500	4,500	4,500
Materials, Supplies and Services.....	160,000	-	-
Professional and Contract Services.....	30,500	-	-
Salaries.....	362,700	78,000	78,000
Travel and Training.....	20,000	-	-
Locum Support.....	180,000	482,000	180,000
Medical Trainee Support.....	329,000	314,000	329,000
Medical Training Programs.....	290,400	290,400	290,400
Relocation Incentives.....	1,141,000	1,257,800	225,000
Grants.....	2,169,800	2,138,000	2,133,800
Total Health Recruitment and Retention.....	4,689,900	4,566,700	3,242,700
TOTAL HEALTH RECRUITMENT AND RETENTION.....	4,689,900	4,566,700	3,242,700

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
MEDICAL PROGRAMS			
General			
Appropriations provided for administration and payment of health services under the <i>Hospitals Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services and ambulance services.			
Administration.....	40,800	44,500	40,800
Equipment.....	3,400	4,200	3,400
Materials, Supplies and Services.....	9,900	9,000	9,800
Professional and Contract Services.....	170,900	154,900	145,600
Salaries.....	1,384,800	671,900	1,353,900
Travel and Training.....	44,000	41,300	37,900
In-Province Physician Services.....	65,244,400	63,941,500	62,848,000
Out-of-Province Physician Services.....	6,396,400	6,000,000	5,454,500
Ambulance Services.....	7,043,200	6,322,700	6,197,900
Out-of-Province Hospital Services.....	25,546,000	23,369,000	23,193,100
Grants.....	3,184,800	2,676,700	2,665,500
Total General.....	109,068,600	103,235,700	101,950,400
Physician Medical Education			
Appropriations provided for the operation of a medical residency program and other physician medical training programs.			
Administration.....	1,400	4,000	1,400
Materials, Supplies and Services.....	2,000	10,900	10,900
Professional and Contract Services.....	34,200	65,800	64,700
Salaries.....	61,600	59,400	58,700
Travel and Training.....	7,000	40,700	27,000
Continuing Education.....	30,000	30,000	30,000
Medical Trainee Support.....	40,000	40,000	40,000
Medical Training Programs.....	335,900	300,100	335,900
Residency Training.....	662,600	125,000	500,000
Total Physician Medical Education.....	1,174,700	675,900	1,068,600
TOTAL MEDICAL PROGRAMS.....	110,243,300	103,911,600	103,019,000

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
PROVINCIAL ACUTE CARE			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, Support Services, MRI Services and the PEI Cancer Treatment Centre.			
Administration.....	1,095,700	1,332,600	1,086,700
Equipment.....	281,600	750,000	535,300
Materials, Supplies and Services.....	29,799,400	26,891,500	28,017,700
Professional and Contract Services.....	1,400,300	1,812,800	1,574,800
Salaries.....	67,555,800	63,411,800	63,308,100
Travel and Training.....	448,500	397,200	391,100
Total Queen Elizabeth Hospital.....	100,581,300	94,595,900	94,913,700
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, and Support Services.			
Administration.....	404,200	421,700	404,200
Equipment.....	388,100	58,600	388,100
Materials, Supplies and Services.....	9,074,600	8,196,100	8,069,700
Professional and Contract Services.....	311,100	432,700	302,900
Salaries.....	26,675,800	26,112,800	25,973,200
Travel and Training.....	151,000	174,400	140,200
Total Prince County Hospital.....	37,004,800	35,396,300	35,278,300
Hillsborough Hospital			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration.....	137,100	155,200	137,100
Equipment.....	47,900	80,400	47,900
Materials, Supplies and Services.....	1,511,300	1,307,800	1,415,400
Professional and Contract Services.....	157,000	173,600	157,000
Salaries.....	7,789,100	7,536,400	7,612,700
Travel and Training.....	67,000	50,700	64,900
Total Hillsborough Hospital.....	9,709,400	9,304,100	9,435,000
TOTAL PROVINCIAL ACUTE CARE.....	147,295,500	139,296,300	139,627,000

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital.....	4,615,100	4,812,200	4,474,500
Community Hospital.....	4,659,800	4,602,000	4,455,600
Stewart Memorial Hospital.....	2,442,800	2,399,000	2,385,000
Kings County Memorial Hospital.....	6,247,200	6,171,000	6,094,400
Souris Hospital.....	4,335,100	4,087,000	4,161,400
Total Community Hospitals.....	22,300,000	22,071,200	21,570,900
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration.....	479,100	621,700	479,100
Equipment.....	174,700	285,000	174,700
Materials, Supplies and Services.....	4,667,400	4,429,000	4,494,400
Professional and Contract Services.....	355,200	353,900	350,300
Salaries.....	36,085,100	35,117,000	35,339,700
Travel and Training.....	169,200	185,700	166,600
Total Provincial Homes and Manors.....	41,930,700	40,992,300	41,004,800
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration.....	88,400	78,800	88,400
Equipment.....	150,700	13,200	13,200
Materials, Supplies and Services.....	169,900	161,000	163,800
Professional and Contract Services.....	34,300	41,100	34,300
Salaries.....	7,930,100	7,364,100	7,646,700
Travel and Training.....	637,800	612,600	636,400
Total Home Care and Support.....	9,011,200	8,270,800	8,582,800
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Administration.....	3,500	4,400	3,500
Equipment.....	208,500	143,400	143,400
Materials, Supplies and Services.....	1,092,900	1,091,400	1,080,600
Professional and Contract Services.....	168,800	192,700	193,800
Salaries.....	1,216,500	1,288,100	1,198,100
Travel and Training.....	76,900	71,100	74,400
Grants.....	10,000	4,000	10,000
Total Dialysis Program.....	2,777,100	2,795,100	2,703,800

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants.....	13,004,900	12,221,300	13,260,100
Total Grants to Private Nursing Homes.....	13,004,900	12,221,300	13,260,100
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE.....	89,023,900	86,350,700	87,122,400
PRIMARY CARE			
Primary Health Care			
Appropriations provided for the general administration of the division, operating Family Health Centres, primary care policy development and various special projects such as collaborative practices.			
Administration.....	101,200	51,600	97,900
Equipment.....	49,100	27,000	42,200
Materials, Supplies and Services.....	89,100	42,600	88,500
Professional and Contract Services.....	268,600	186,700	268,600
Salaries.....	488,500	309,500	392,900
Travel and Training.....	64,300	35,800	60,900
Grants.....	6,000	6,000	6,000
Beechwood FHC.....	568,400	580,000	553,300
Central Queens FHC.....	645,900	643,700	629,800
Four Neighbourhoods FHC.....	744,500	811,700	880,400
Harbourside FHC.....	581,000	583,300	564,400
Montague FHC.....	447,500	501,200	439,100
Souris FHC.....	562,800	551,800	547,900
Wellington FHC.....	330,700	272,200	318,300
Total Primary Health Care.....	4,947,600	4,603,100	4,890,200

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Chronic Disease Management			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g. smoking, physical inactivity, obesity and unhealthy eating) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g. diabetes, cancer, heart disease).			
Administration.....	50,500	36,300	32,000
Equipment.....	4,800	6,100	4,800
Materials, Supplies and Services.....	146,200	102,000	112,900
Professional and Contract Services.....	246,300	120,000	120,000
Salaries.....	1,095,000	1,167,100	1,010,800
Travel and Training.....	68,600	71,800	65,300
Grants.....	93,500	80,000	80,000
Total Chronic Disease Management.....	1,704,900	1,583,300	1,425,800
Addiction Services			
Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration.....	104,000	100,400	104,000
Equipment.....	20,200	12,700	20,200
Materials, Supplies and Services.....	475,400	372,600	460,200
Professional and Contract Services.....	146,900	112,200	146,500
Salaries.....	6,688,500	6,151,600	6,324,000
Travel and Training.....	85,100	68,200	84,200
Total Addiction Services.....	7,520,100	6,817,700	7,139,100
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration.....	70,400	76,800	70,400
Equipment.....	5,600	7,800	5,600
Materials, Supplies and Services.....	28,800	37,400	28,100
Professional and Contract Services.....	13,000	50,100	13,000
Salaries.....	5,408,200	4,892,400	5,433,700
Travel and Training.....	115,000	126,100	112,400
Grants.....	1,224,900	1,266,100	1,224,900
Total Community Mental Health.....	6,865,900	6,456,700	6,888,100

DEPARTMENT OF HEALTH

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Public Health			
Appropriations provided for the delivery of public health nursing, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration.....	54,100	67,800	54,100
Equipment.....	5,000	7,300	5,000
Materials, Supplies and Services.....	69,800	107,400	67,300
Professional and Contract Services.....	6,300	6,200	6,000
Salaries.....	5,399,700	4,781,200	5,262,300
Travel and Training.....	105,300	168,800	104,900
Grants.....	31,000	38,100	31,000
Total Public Health.....	5,671,200	5,176,800	5,530,600
TOTAL PRIMARY CARE.....	26,709,700	24,637,600	25,873,800
INFORMATICS			
Informatics			
Appropriations provided for the development, implementation and support for the integrated electronic health record.			
Administration.....	400	155,500	155,500
Equipment.....	250,000	25,000	25,000
Materials, Supplies and Services.....	60,000	-	-
Professional and Contract Services.....	799,000	2,273,900	2,273,900
Salaries.....	2,271,000	1,101,000	1,101,000
Travel and Training.....	120,000	-	-
Total Informatics.....	3,500,400	3,555,400	3,555,400
TOTAL INFORMATICS.....	3,500,400	3,555,400	3,555,400
TOTAL DEPARTMENT OF HEALTH.....	398,442,200	376,692,600	376,866,900

MINISTRY OF INNOVATION AND ADVANCED LEARNING

HON. RICHARD BROWN
Minister

BROOKE MACMILLAN
Deputy Minister

MICHAEL MAYNE, PhD
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, our higher education institutions, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, to ensure Islanders have access to high-quality learning opportunities and to address the labour market demands through training, education and immigration.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Department of Innovation and Advanced Learning.....	81,878,600	76,634,500	75,297,800
Innovation PEI.....	28,364,700	32,898,300	29,128,300
PEI Lending Agency.....	1,386,500	5,386,500	5,386,500
Gross Expenditure.....	111,629,800	114,919,300	109,812,600
Gross Revenue.....	7,031,500	6,281,800	6,548,300
Net Ministry Expenditure.....	104,598,300	108,637,500	103,264,300

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT.....	1,571,600	1,246,900	1,190,400
LABOUR MARKET DEVELOPMENT.....	3,241,400	2,346,900	2,994,000
TRAINING AND POST SECONDARY EDUCATION.....	77,065,600	73,040,700	71,113,400
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING.....	81,878,600	76,634,500	75,297,800
INNOVATION PEI.....	28,364,700	32,898,300	29,128,300
P.E.I. LENDING AGENCY.....	1,386,500	5,386,500	5,386,500
TOTAL EXPENDITURE.....	111,629,800	114,919,300	109,812,600
REVENUE			
INNOVATION AND ADVANCED LEARNING.....	7,031,500	6,281,800	6,548,300
TOTAL REVENUE.....	7,031,500	6,281,800	6,548,300

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Administration and Innovation			
Appropriations provided for the operation of the offices of the Minister and Deputy Ministers and innovation initiatives.			
Administration.....	45,500	44,800	45,500
Equipment.....	9,000	11,200	25,100
Materials, Supplies and Services.....	32,000	33,700	29,200
Professional and Contract Services.....	45,800	169,800	45,800
Salaries.....	1,123,000	805,100	841,200
Travel and Training.....	66,300	57,300	78,600
Grants.....	250,000	125,000	125,000
Total Administration and Innovation.....	1,571,600	1,246,900	1,190,400
TOTAL DEPARTMENTAL MANAGEMENT.....	1,571,600	1,246,900	1,190,400
LABOUR MARKET DEVELOPMENT			
Labour Market Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Administration.....	39,500	54,200	40,100
Equipment.....	4,000	1,700	4,000
Materials, Supplies and Services.....	13,900	12,700	10,000
Professional and Contract Services.....	51,300	72,500	51,300
Salaries.....	572,600	569,700	554,100
Travel and Training.....	49,300	61,700	48,800
Jobs for Youth.....	663,500	519,300	630,700
Grants.....	1,847,300	1,055,100	1,655,000
Total Labour Market Development.....	3,241,400	2,346,900	2,994,000
TOTAL LABOUR MARKET DEVELOPMENT.....	3,241,400	2,346,900	2,994,000

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
TRAINING AND POST SECONDARY EDUCATION			
General			
Appropriations provided for post secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration.....	30,300	25,300	30,300
Equipment.....	3,600	1,000	3,600
Materials, Supplies and Services.....	10,500	5,100	10,500
Professional and Contract Services.....	4,500	30,000	4,500
Salaries.....	608,100	718,900	723,400
Travel and Training.....	13,000	17,500	13,000
Total General.....	670,000	797,800	785,300
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons and Path to Success project.			
Administration.....	67,600	57,300	67,600
Equipment.....	95,000	95,000	95,000
Materials, Supplies and Services.....	76,300	48,800	76,300
Professional and Contract Services.....	837,400	400,700	534,200
Salaries.....	328,500	365,000	382,600
Travel and Training.....	17,500	27,500	17,500
Grants.....	2,500	43,500	2,500
Total Apprenticeship and Training.....	1,424,800	1,037,800	1,175,700
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Grants.....	74,970,800	71,205,100	69,152,400
Total Post Secondary Grants.....	74,970,800	71,205,100	69,152,400
TOTAL TRAINING AND POST SECONDARY EDUCATION.....	77,065,600	73,040,700	71,113,400
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING.....	81,878,600	76,634,500	75,297,800

INNOVATION PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration.....	561,000	559,200	559,200
Equipment.....	6,000	10,000	6,000
Materials, Supplies and Services.....	117,200	106,000	119,000
Professional and Contract Services.....	185,000	210,000	185,000
Salaries.....	302,100	297,300	299,200
Travel and Training.....	40,200	26,000	43,000
Total Corporation Management.....	1,211,500	1,208,500	1,211,400
TOTAL CORPORATION MANAGEMENT.....	1,211,500	1,208,500	1,211,400
BUSINESS DEVELOPMENT			
Business Investment			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries.....	698,000	596,800	645,800
Travel and Training.....	114,000	105,200	114,000
Total Business Investment.....	812,000	702,000	759,800
Labour Force and Youth Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries.....	151,600	149,300	143,400
Travel and Training.....	11,600	12,700	11,600
Total Labour Force and Youth Development.....	163,200	162,000	155,000

INNOVATION PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Revenue.....	(2,226,000)	(2,400,000)	(2,226,000)
Other Revenue.....	(130,000)	(140,400)	(130,000)
Interest Expense.....	1,593,000	1,627,400	1,593,000
Provision for Credit Losses and Guarantee Payments.....	1,050,000	3,260,000	3,550,000
Net Interest - Operations.....	287,000	2,347,000	2,787,000
Salaries.....	428,800	329,900	416,100
Travel and Training.....	14,000	11,100	14,900
Total Corporate Services.....	729,800	2,688,000	3,218,000
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries.....	606,400	635,200	600,200
Travel and Training.....	34,000	35,200	32,200
Total Client Services.....	640,400	670,400	632,400
Science and Innovation			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge-based economy.			
Salaries.....	262,000	256,700	258,600
Travel and Training.....	24,800	25,300	23,400
Total Science and Innovation.....	286,800	282,000	282,000
Marketing, Trade and Communications			
Appropriations provided for the promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice, as well as to support Prince Edward Island-based organizations through marketing plan development.			
Salaries.....	560,800	429,800	531,800
Travel and Training.....	74,200	51,900	76,000
Total Marketing, Trade and Communications.....	635,000	481,700	627,800

INNOVATION PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance.....	2,200,000	4,100,000	2,800,000
P.E.I. Tax Incentives.....	7,270,000	6,549,000	7,920,000
P.E.I. Labour Rebate.....	3,000,000	5,650,000	2,000,000
Small Business Expansion.....	4,500,000	4,683,000	4,620,000
Community Business Development.....	450,000	778,000	450,000
Research and Development Fund.....	2,550,000	550,000	550,000
Trade Development.....	475,000	490,000	475,000
Total Programs.....	20,445,000	22,800,000	18,815,000
Asset Management			
Appropriations provided for the development and management of development properties.			
Property Rental Revenues.....	(1,900,000)	(2,035,000)	(1,900,000)
Gain on Sale of Property.....	(550,000)	(290,000)	(550,000)
Property Rental Expenses.....	1,855,000	2,255,000	1,800,000
Net Property Operations.....	(595,000)	(70,000)	(650,000)
Salaries.....	452,600	463,400	448,300
Travel and Training.....	10,000	4,900	10,000
Atlantic Technology Centre.....	525,000	545,300	545,300
Gateway Village Development Inc.....	-	-	60,000
Total Asset Management.....	392,600	943,600	413,600
TOTAL BUSINESS DEVELOPMENT.....	24,104,800	28,729,700	24,903,600
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations.....	2,182,900	2,166,300	2,166,300
Total General.....	2,182,900	2,166,300	2,166,300
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE.....	2,182,900	2,166,300	2,166,300

INNOVATION PEI

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
FINANCE AND ADMINISTRATION			
Administration			
Appropriations provided for financial administration and administration of the Corporation, subsidiaries and related entities, as well as human resources management, including payroll and employee benefits administration and records management.			
Administration.....	39,700	37,800	32,000
Materials, Supplies and Services.....	18,000	17,600	18,300
Professional and Contract Services.....	8,000	7,000	8,000
Salaries.....	722,000	671,800	710,900
Travel and Training.....	77,800	59,600	77,800
Total Administration.....	865,500	793,800	847,000
TOTAL FINANCE AND ADMINISTRATION.....	865,500	793,800	847,000
TOTAL INNOVATION PEI.....	28,364,700	32,898,300	29,128,300

P.E.I. LENDING AGENCY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending - Revenue.....	(11,463,000)	(11,450,000)	(11,300,000)
Interest on Long Term Debt.....	7,141,600	6,570,000	7,353,500
Interest on Short Term Debt.....	750,000	750,000	750,000
Provision for Loan Losses.....	4,000,000	8,504,000	7,637,600
Net Lending Operations.....	428,600	4,374,000	4,441,100
Administration.....	138,400	138,400	138,400
Equipment.....	11,000	11,000	11,000
Materials, Supplies and Services.....	17,700	17,700	17,700
Professional and Contract Services.....	42,000	42,000	42,000
Salaries.....	709,400	764,000	696,900
Travel and Training.....	39,400	39,400	39,400
Total General.....	1,386,500	5,386,500	5,386,500
TOTAL P.E.I. LENDING AGENCY.....	1,386,500	5,386,500	5,386,500

OFFICE OF THE ATTORNEY GENERAL

HON. L. GERARD GREENAN
Attorney General

EDISON SHEA, FCA
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Office of the Attorney General.....	36,954,000	34,761,500	34,851,900
Gross Expenditure.....	36,954,000	34,761,500	34,851,900
Gross Revenue.....	23,205,700	22,188,400	22,375,000
Net Office of the Attorney General Expenditure.....	13,748,300	12,573,100	12,476,900

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ADMINISTRATION.....	210,700	231,400	280,300
JUSTICE POLICY.....	811,000	662,400	630,700
LEGAL AND FAMILY SERVICES.....	4,388,500	3,958,300	3,968,600
LEGISLATIVE COUNSEL.....	551,500	483,100	516,800
CONSUMER, CORPORATE AND INSURANCE.....	1,372,000	1,242,800	1,358,800
CROWN ATTORNEY.....	1,166,000	1,197,700	1,109,700
COMMUNITY AND CORRECTIONAL SERVICES.....	12,277,700	12,102,700	12,050,000
POLICING SERVICES.....	<u>12,981,700</u>	<u>11,712,300</u>	<u>11,792,100</u>
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	33,759,100	31,590,700	31,707,000
JUDICIAL SERVICES.....	<u>3,194,900</u>	<u>3,170,800</u>	<u>3,144,900</u>
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	<u>36,954,000</u>	<u>34,761,500</u>	<u>34,851,900</u>
 REVENUE			
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES.....	21,268,400	20,331,100	20,407,700
JUDICIAL SERVICES.....	<u>1,937,300</u>	<u>1,857,300</u>	<u>1,967,300</u>
TOTAL REVENUE.....	<u>23,205,700</u>	<u>22,188,400</u>	<u>22,375,000</u>

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration.....	17,500	27,000	23,000
Equipment.....	1,400	1,400	1,400
Materials, Supplies and Services.....	5,500	6,500	10,500
Professional and Contract Services.....	-	800	-
Salaries.....	171,100	180,500	230,200
Travel and Training.....	15,200	15,200	15,200
Total Administration.....	210,700	231,400	280,300
TOTAL ADMINISTRATION.....	210,700	231,400	280,300
JUSTICE POLICY			
Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration.....	6,400	8,100	6,600
Materials, Supplies and Services.....	4,300	4,300	4,300
Professional and Contract Services.....	15,000	12,000	15,000
Salaries.....	335,600	217,500	212,100
Travel and Training.....	65,400	17,400	12,400
Grants.....	55,000	52,100	51,000
Total Justice Policy.....	481,700	311,400	301,400
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission, including Boards of Inquiry.			
Grants.....	329,300	351,000	329,300
Total Human Rights Commission.....	329,300	351,000	329,300
TOTAL JUSTICE POLICY.....	811,000	662,400	630,700

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
LEGAL AND FAMILY SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration.....	40,300	43,300	40,300
Equipment.....	2,000	1,000	1,000
Materials, Supplies and Services.....	55,500	54,800	48,000
Professional and Contract Services.....	139,400	100,500	141,400
Salaries.....	1,229,600	1,173,800	1,174,900
Travel and Training.....	14,200	12,200	12,200
Grants.....	7,900	8,900	8,900
Total Legal Services.....	1,488,900	1,394,500	1,426,700
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration.....	39,200	28,400	28,400
Equipment.....	2,800	1,400	1,400
Materials, Supplies and Services.....	9,300	12,800	7,900
Professional and Contract Services.....	420,200	283,500	232,000
Salaries.....	1,123,200	965,800	976,700
Travel and Training.....	20,500	18,500	15,300
Total Legal Aid.....	1,615,200	1,310,400	1,261,700
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration.....	5,800	5,800	5,800
Professional and Contract Services.....	318,200	318,200	318,200
Travel and Training.....	7,200	7,200	7,200
Total Coroner's Inquests.....	331,200	331,200	331,200
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration.....	38,200	41,400	38,200
Equipment.....	4,000	4,100	2,700
Materials, Supplies and Services.....	4,100	4,600	5,600
Professional and Contract Services.....	90,800	78,800	90,800
Salaries.....	802,600	774,100	799,700
Travel and Training.....	13,500	19,200	12,000
Total Family Law.....	953,200	922,200	949,000
TOTAL LEGAL AND FAMILY SERVICES.....	4,388,500	3,958,300	3,968,600

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
LEGISLATIVE COUNSEL			
Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration.....	10,500	10,500	10,500
Materials, Supplies and Services.....	9,500	12,200	9,500
Professional and Contract Services.....	-	50,000	-
Salaries.....	529,500	409,200	494,800
Travel and Training.....	2,000	1,200	2,000
Total Legislative Counsel.....	551,500	483,100	516,800
TOTAL LEGISLATIVE COUNSEL.....	551,500	483,100	516,800
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,500 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration.....	41,500	41,000	45,300
Equipment.....	8,900	11,900	8,900
Materials, Supplies and Services.....	19,200	21,200	19,200
Professional and Contract Services.....	54,200	51,600	54,200
Salaries.....	602,700	559,000	603,500
Travel and Training.....	10,000	5,500	12,000
Total Corporate Services.....	736,500	690,200	743,100
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration.....	7,100	4,700	7,100
Equipment.....	1,500	700	1,500
Materials, Supplies and Services.....	5,000	3,000	5,000
Salaries.....	103,400	103,700	97,900
Travel and Training.....	7,500	4,900	5,500
Total Consumer Services.....	124,500	117,000	117,000

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Insurance Services			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries.....	323,700	248,200	316,300
Travel and Training.....	4,600	9,600	4,600
Total Insurance Services.....	328,300	257,800	320,900
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration.....	12,800	10,700	12,800
Equipment.....	1,000	1,000	1,000
Materials, Supplies and Services.....	8,100	8,100	8,100
Professional and Contract Services.....	900	900	900
Salaries.....	154,500	149,600	149,600
Travel and Training.....	5,400	7,500	5,400
Total Gun Control.....	182,700	177,800	177,800
TOTAL CONSUMER, CORPORATE AND INSURANCE.....	1,372,000	1,242,800	1,358,800
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutorial function.			
Administration.....	30,300	30,200	23,400
Equipment.....	5,000	600	5,000
Materials, Supplies and Services.....	31,800	31,900	31,300
Professional and Contract Services.....	35,000	127,100	35,000
Salaries.....	1,032,300	972,600	984,700
Travel and Training.....	31,600	35,300	30,300
Total Administration.....	1,166,000	1,197,700	1,109,700
TOTAL CROWN ATTORNEY.....	1,166,000	1,197,700	1,109,700

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration.....	29,200	25,100	29,200
Equipment.....	5,000	1,600	5,000
Materials, Supplies and Services.....	10,800	6,500	10,800
Professional and Contract Services.....	20,000	33,400	20,000
Salaries.....	672,300	676,400	680,800
Travel and Training.....	48,100	42,500	48,100
Total Division Management.....	785,400	785,500	793,900
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration.....	32,000	33,400	32,000
Equipment.....	22,500	27,500	22,500
Materials, Supplies and Services.....	348,200	409,000	348,200
Professional and Contract Services.....	26,100	31,100	26,100
Salaries.....	3,952,600	3,716,900	3,938,400
Travel and Training.....	39,000	31,600	39,000
Total Provincial Correctional Centre.....	4,420,400	4,249,500	4,406,200
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration.....	8,300	7,500	8,300
Equipment.....	5,900	3,500	5,900
Materials, Supplies and Services.....	31,100	37,300	31,100
Professional and Contract Services.....	8,800	6,900	8,800
Salaries.....	691,500	737,100	702,300
Travel and Training.....	9,700	9,500	9,700
Total Prince County Correctional Centre.....	755,300	801,800	766,100

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Probation Services			
Appropriations provided for Probation Services throughout the Province. Probation officers provide support services to Adult, Youth and Family Courts across the Province.			
Administration.....	29,300	28,300	29,300
Equipment.....	2,700	1,200	2,700
Materials, Supplies and Services.....	7,400	7,000	7,400
Professional and Contract Services.....	6,000	4,500	6,000
Salaries.....	1,071,000	1,048,200	1,068,400
Travel and Training.....	42,300	37,500	42,300
Total Probation Services.....	1,158,700	1,126,700	1,156,100
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the <i>Youth Criminal Justice Act</i> by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration.....	27,200	19,000	21,200
Equipment.....	3,500	100	3,500
Materials, Supplies and Services.....	21,800	5,100	9,300
Professional and Contract Services.....	39,300	45,300	39,300
Salaries.....	1,105,300	1,019,400	1,030,600
Travel and Training.....	67,700	75,700	57,700
Total Youth Justice Services.....	1,264,800	1,164,600	1,161,600
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody youth offenders' facility in Summerside.			
Administration.....	28,800	27,400	28,800
Equipment.....	5,300	2,000	5,300
Materials, Supplies and Services.....	101,100	144,800	101,100
Professional and Contract Services.....	12,600	7,100	12,600
Salaries.....	2,385,500	2,578,200	2,361,400
Travel and Training.....	28,100	26,000	28,100
Total Summerside Youth Centre.....	2,561,400	2,785,500	2,537,300

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Victim Services			
Appropriations provided for services to victims of crime.			
Administration.....	11,500	10,700	11,500
Equipment.....	5,000	2,000	5,000
Materials, Supplies and Services.....	4,200	2,800	4,200
Professional and Contract Services.....	1,500	500	1,500
Salaries.....	527,100	508,400	519,000
Travel and Training.....	16,600	15,300	16,600
Grants.....	100,000	100,000	100,000
Total Victim Services.....	665,900	639,700	657,800
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based, who are serving federal or provincial sentences.			
Administration.....	10,300	8,000	10,300
Equipment.....	6,000	500	6,000
Materials, Supplies and Services.....	15,900	7,000	6,900
Professional and Contract Services.....	2,000	1,500	2,000
Salaries.....	596,400	498,100	519,400
Travel and Training.....	35,200	34,300	26,400
Total Clinical Services.....	665,800	549,400	571,000
TOTAL COMMUNITY AND CORRECTIONAL SERVICES.....	12,277,700	12,102,700	12,050,000
POLICING SERVICES			
Provincial Policing Services - RCMP			
Appropriations provided for provincial policing.			
Administration.....	5,000	5,000	5,000
Professional and Contract Services.....	12,549,600	11,707,300	11,787,100
Total Provincial Policing Services - RCMP.....	12,554,600	11,712,300	11,792,100
Criminal Intelligence Service PEI			
Appropriations provided for Criminal Intelligence Service PEI.			
Professional and Contract Services.....	427,100	-	-
Total Criminal Intelligence Service PEI.....	427,100	-	-
TOTAL POLICING SERVICES.....	12,981,700	11,712,300	11,792,100

OFFICE OF THE ATTORNEY GENERAL

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
JUDICIAL SERVICES			
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration.....	103,600	104,100	102,800
Equipment.....	16,000	11,700	16,000
Materials, Supplies and Services.....	165,700	163,400	165,700
Professional and Contract Services.....	100,000	69,500	100,000
Salaries.....	1,563,200	1,615,000	1,553,800
Travel and Training.....	22,100	15,200	23,100
Total Judicial Services.....	1,970,600	1,978,900	1,961,400
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration.....	12,500	10,500	12,500
Equipment.....	500	16,100	500
Materials, Supplies and Services.....	6,800	5,800	6,800
Salaries.....	491,100	476,500	489,400
Travel and Training.....	9,000	8,300	8,000
Total Sheriff's Office.....	519,900	517,200	517,200
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration.....	6,000	2,700	6,000
Equipment.....	2,300	500	2,300
Materials, Supplies and Services.....	4,000	4,000	4,000
Professional and Contract Services.....	1,800	1,800	1,800
Salaries.....	662,200	619,900	624,100
Travel and Training.....	28,100	45,800	28,100
Total Provincial Court Judges.....	704,400	674,700	666,300
TOTAL JUDICIAL SERVICES.....	3,194,900	3,170,800	3,144,900
TOTAL OFFICE OF THE ATTORNEY GENERAL.....	36,954,000	34,761,500	34,851,900

MINISTRY OF THE PROVINCIAL TREASURY

HON. WESLEY J. SHERIDAN
Minister

PAUL JELLEY
Deputy Minister

The mandate of the Ministry is to ensure that the human and financial resources needed by Government are available, are allocated in keeping with Government priorities, and are used in an efficient, effective and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Department of the Provincial Treasury.....	35,258,500	32,988,900	33,913,100
Council of Atlantic Premiers.....	123,500	123,500	123,500
Employee Benefits.....	39,051,400	29,421,100	32,801,400
General Government.....	25,690,800	20,798,000	20,798,000
Interest Charges on Debt.....	117,338,100	116,276,900	121,201,700
Technology Asset Management.....	2,300,000	2,160,000	2,300,000
Gross Expenditure.....	219,762,300	201,768,400	211,137,700
Provincial Treasury.....	1,196,950,700	1,120,175,200	1,108,582,100
Employee Benefits.....	184,500	109,700	169,300
General Government.....	24,400	24,400	24,400
Gross Revenue.....	1,197,159,600	1,120,309,300	1,108,775,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
EXPENDITURE			
ADMINISTRATION.....	521,100	503,900	558,600
FISCAL MANAGEMENT.....	2,713,400	2,392,800	2,744,200
OFFICE OF THE COMPTROLLER.....	1,223,800	1,169,400	1,233,300
TAXATION AND PROPERTY RECORDS.....	6,105,500	6,087,700	6,077,300
INFORMATION SERVICES.....	3,010,900	2,940,000	2,986,500
PROGRAM EVALUATION AND FISCAL RELATIONS.....	854,600	794,800	863,500
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT.....	777,000	651,100	705,300
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS.....	11,238,900	9,572,200	10,236,000
INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	8,813,300	8,877,000	8,508,400
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	35,258,500	32,988,900	33,913,100
COUNCIL OF ATLANTIC PREMIERS.....	123,500	123,500	123,500
EMPLOYEE BENEFITS.....	39,051,400	29,421,100	32,801,400
GENERAL GOVERNMENT.....	25,690,800	20,798,000	20,798,000
INTEREST CHARGES ON DEBT.....	117,338,100	116,276,900	121,201,700
TECHNOLOGY ASSET MANAGEMENT.....	2,300,000	2,160,000	2,300,000
TOTAL EXPENDITURE.....	219,762,300	201,768,400	211,137,700
REVENUE			
DEPARTMENTAL REVENUE.....	1,196,950,700	1,120,175,200	1,108,582,100
EMPLOYEE BENEFITS.....	184,500	109,700	169,300
GENERAL GOVERNMENT.....	24,400	24,400	24,400
TOTAL REVENUE.....	1,197,159,600	1,120,309,300	1,108,775,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration.....	21,700	26,700	21,700
Equipment.....	2,000	8,100	2,000
Materials, Supplies and Services.....	4,000	4,000	4,000
Salaries.....	435,500	407,200	473,000
Travel and Training.....	57,900	57,900	57,900
Total General.....	521,100	503,900	558,600
TOTAL ADMINISTRATION.....	521,100	503,900	558,600
FISCAL MANAGEMENT			
Corporate Administration			
Appropriations provided for the departmental centralized administrative functions.			
Administration.....	22,800	17,800	17,800
Equipment.....	1,900	1,900	1,900
Materials, Supplies and Services.....	1,900	1,900	1,900
Salaries.....	301,100	248,500	425,100
Travel and Training.....	6,700	2,900	6,700
Total Corporate Administration.....	334,400	273,000	453,400
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration.....	4,500	4,500	4,500
Equipment.....	800	800	800
Materials, Supplies and Services.....	800	800	800
Professional and Contract Services.....	48,000	48,000	48,000
Salaries.....	234,600	235,600	273,600
Travel and Training.....	5,600	5,600	5,600
Total Risk Management and Insurance.....	294,300	295,300	333,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
OFFICE OF TREASURY BOARD			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration.....	22,600	22,600	22,600
Equipment.....	5,700	2,000	5,700
Materials, Supplies and Services.....	67,600	67,600	67,600
Salaries.....	621,800	567,400	601,300
Travel and Training.....	10,000	3,000	10,000
Total Treasury Board Operations.....	727,700	662,600	707,200
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration.....	17,500	17,500	17,500
Equipment.....	5,700	-	5,700
Materials, Supplies and Services.....	9,700	9,700	9,700
Professional and Contract Services.....	175,600	126,100	126,100
Salaries.....	459,400	353,100	405,000
Travel and Training.....	28,100	28,100	28,100
Total Debt, Investment and Pension Management.....	696,000	534,500	592,100
Pensions and Benefits			
Appropriations provided for the administration of pensions and benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration.....	9,500	11,100	9,500
Equipment.....	12,000	12,000	12,000
Materials, Supplies and Services.....	6,800	6,800	6,800
Salaries.....	620,300	578,000	617,500
Travel and Training.....	12,400	19,500	12,400
Total Pensions and Benefits.....	661,000	627,400	658,200
TOTAL OFFICE OF TREASURY BOARD.....	2,084,700	1,824,500	1,957,500
TOTAL FISCAL MANAGEMENT.....	2,713,400	2,392,800	2,744,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration.....	31,100	32,000	28,100
Equipment.....	10,500	5,800	10,500
Materials, Supplies and Services.....	18,100	15,000	17,900
Professional and Contract Services.....	9,700	9,700	9,700
Salaries.....	907,800	861,000	899,800
Travel and Training.....	13,600	14,400	12,800
Total Accounting.....	990,800	937,900	978,800
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration.....	11,100	9,600	10,200
Equipment.....	5,400	5,400	5,200
Materials, Supplies and Services.....	2,200	2,200	2,300
Professional and Contract Services.....	1,700	1,700	1,700
Salaries.....	209,500	209,500	232,000
Travel and Training.....	3,100	3,100	3,100
Total Procurement.....	233,000	231,500	254,500
TOTAL OFFICE OF THE COMPTROLLER.....	1,223,800	1,169,400	1,233,300
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration.....	41,100	33,500	33,500
Debt.....	1,063,900	1,357,000	1,357,000
Materials, Supplies and Services.....	15,000	19,000	15,000
Salaries.....	269,700	248,000	265,900
Travel and Training.....	17,500	17,500	17,500
Total Administration.....	1,407,200	1,675,000	1,688,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries.....	1,232,300	1,125,000	1,228,300
Travel and Training.....	90,000	92,000	92,000
Total Tax Audit, Collection & Inspection Services.....	1,322,300	1,217,000	1,320,300
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration.....	103,700	90,500	106,200
Equipment.....	5,000	5,000	5,000
Materials, Supplies and Services.....	77,000	93,000	57,000
Professional and Contract Services.....	174,300	202,700	88,700
Salaries.....	1,886,000	1,677,600	1,676,800
Travel and Training.....	12,000	14,500	14,500
Total Tax Administration & Client Services.....	2,258,000	2,083,300	1,948,200
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province.			
Materials, Supplies and Services.....	7,400	7,400	7,400
Salaries.....	1,031,200	1,025,600	1,033,100
Travel and Training.....	79,400	79,400	79,400
Total Property Assessment Services.....	1,118,000	1,112,400	1,119,900
TOTAL TAXATION AND PROPERTY RECORDS.....	6,105,500	6,087,700	6,077,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration.....	548,400	543,400	565,100
Equipment.....	-	-	8,000
Materials, Supplies and Services.....	707,800	705,000	683,100
Professional and Contract Services.....	75,000	85,000	75,000
Salaries.....	539,900	514,800	533,300
Travel and Training.....	900	1,500	900
Total Document Publishing Centre.....	1,872,000	1,849,700	1,865,400
Multimedia Services			
Appropriations provided for various audio-visual and technical support services to all Government departments and agencies, the Legislative Assembly, the Supreme and Provincial Courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer-generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events and short-term loan of audio-visual equipment.			
Administration.....	10,800	7,600	10,800
Equipment.....	13,700	13,200	13,700
Materials, Supplies and Services.....	76,200	53,500	76,200
Professional and Contract Services.....	1,500	4,000	1,500
Salaries.....	500,800	488,800	486,600
Travel and Training.....	18,600	17,700	18,600
Total Multimedia Services.....	621,600	584,800	607,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of information on Government programs and services to the public, media, and other Provinces and Government agencies through Island Information Service which also provides a bilingual telephone inquiry service.			
Administration.....	21,200	11,200	21,200
Equipment.....	10,000	9,000	10,000
Materials, Supplies and Services.....	19,600	19,600	19,600
Salaries.....	464,700	464,700	461,100
Travel and Training.....	1,800	1,000	1,800
Total Strategic Marketing and Design.....	517,300	505,500	513,700
TOTAL INFORMATION SERVICES.....	3,010,900	2,940,000	2,986,500
PROGRAM EVALUATION AND FISCAL RELATIONS			
Program Evaluation and Access and Privacy Services Office			
Appropriations provided for government program evaluation and access and privacy services office.			
Administration.....	9,300	9,300	9,300
Equipment.....	5,500	5,500	5,500
Materials, Supplies and Services.....	3,400	3,400	3,400
Salaries.....	420,200	387,100	431,300
Travel and Training.....	15,000	11,000	15,000
Total Program Evaluation and Access and Privacy Services Office.....	453,400	416,300	464,500
Economics, Statistics and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration.....	8,100	10,800	8,100
Equipment.....	5,200	2,100	5,200
Materials, Supplies and Services.....	2,800	4,500	2,800
Professional and Contract Services.....	15,800	23,500	15,800
Salaries.....	332,700	311,000	330,500
Travel and Training.....	36,600	26,600	36,600
Total Economics, Statistics and and Federal Fiscal Relations.....	401,200	378,500	399,000
TOTAL PROGRAM EVALUATION AND FISCAL RELATIONS.....	854,600	794,800	863,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT			
Administration			
Appropriations provided for the administration and management of the corporate IT Shared Services Program which is responsible for provision of government-wide Information Technology Services.			
Administration.....	31,300	31,900	31,300
Equipment.....	12,000	8,200	12,000
Materials, Supplies and Services.....	6,000	7,300	6,000
Professional and Contract Services.....	132,200	120,000	132,200
Salaries.....	490,400	412,300	404,400
Travel and Training.....	105,100	71,400	119,400
Total Administration.....	777,000	651,100	705,300
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- PROGRAM MANAGEMENT.....	777,000	651,100	705,300
INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS			
Administration			
Appropriations provided for the general administration of the Business Systems Division.			
Administration.....	64,500	64,500	64,500
Equipment.....	2,900	5,500	7,500
Materials, Supplies and Services.....	5,700	5,700	5,700
Professional and Contract Services.....	55,000	155,000	202,000
Salaries.....	124,300	124,200	268,100
Travel and Training.....	15,300	13,300	15,300
Total Administration.....	267,700	368,200	563,100
Enterprise Systems			
Appropriations provided for the continued support of government corporate computer systems including Financial Information System, HRMS/Payroll, Province of PEI Web Site and InSite Portal.			
Administration.....	1,400	2,600	1,400
Equipment.....	39,000	160,000	39,000
Materials, Supplies and Services.....	805,300	807,100	805,300
Professional and Contract Services.....	555,000	415,200	600,000
Salaries.....	1,156,800	944,000	1,248,800
Travel and Training.....	33,500	43,500	41,500
Total Enterprise Systems.....	2,591,000	2,372,400	2,736,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Consulting Services			
Appropriations provided for systems coordination of procured solutions and services in contract and service level management, requirements analysis, IT planning and project management.			
Administration.....	2,300	2,300	2,300
Equipment.....	50,000	27,500	10,000
Materials, Supplies and Services.....	1,542,000	1,428,900	1,428,700
Professional and Contract Services.....	3,550,000	2,503,900	2,503,900
Salaries.....	1,464,100	1,208,600	1,305,400
Travel and Training.....	38,000	46,000	46,000
Total Consulting Services.....	6,646,400	5,217,200	5,296,300
Application Development Support			
Appropriations provided for the continued development, maintenance and support of departmental computer systems.			
Administration.....	2,900	1,700	2,900
Equipment.....	15,000	205,000	15,000
Materials, Supplies and Services.....	206,400	185,600	206,400
Professional and Contract Services.....	299,000	132,000	299,000
Salaries.....	1,171,700	1,046,600	1,073,800
Travel and Training.....	38,800	43,500	43,500
Total Application Development Support.....	1,733,800	1,614,400	1,640,600
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES			
- BUSINESS SYSTEMS.....	11,238,900	9,572,200	10,236,000
INFORMATION TECHNOLOGY SHARED SERVICES			
- INFRASTRUCTURE			
Administration			
Appropriations provided for the general administration of the Infrastructure Division.			
Administration.....	85,700	7,300	6,200
Equipment.....	200	178,200	200
Materials, Supplies and Services.....	1,500	2,500	1,500
Professional and Contract Services.....	73,700	68,700	73,700
Salaries.....	279,400	252,800	264,000
Travel and Training.....	42,200	42,200	42,200
Total Administration.....	482,700	551,700	387,800

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
End User Support			
Appropriations provided for the management and operation of Government's IT infrastructure including local area networks, desktop computers, printers, remote servers and technical support for employees and government organizations.			
Administration.....	39,000	61,800	54,100
Equipment.....	139,000	284,000	141,000
Materials, Supplies and Services.....	37,500	36,200	17,300
Salaries.....	1,974,200	1,896,400	2,027,600
Travel and Training.....	88,800	101,900	88,800
Total End User Support.....	2,278,500	2,380,300	2,328,800
HelpDesk			
Appropriations provided for the management and operation of Government's IT infrastructure including telephone technical support for employees and government organizations.			
Administration.....	1,500	5,200	1,500
Equipment.....	145,000	161,000	105,000
Materials, Supplies and Services.....	109,000	71,000	109,000
Salaries.....	495,500	493,900	495,100
Travel and Training.....	1,000	1,000	1,000
Total HelpDesk.....	752,000	732,100	711,600
Networks			
Appropriations provided for the management and operation of Government's IT infrastructure, including wide area and local area networks and telecommunications.			
Administration.....	154,000	132,200	104,000
Equipment.....	355,600	353,700	283,700
Materials, Supplies and Services.....	1,583,300	1,651,800	1,646,800
Professional and Contract Services.....	202,800	195,000	195,000
Salaries.....	598,400	598,000	594,100
Travel and Training.....	8,500	16,500	8,500
Total Networks.....	2,902,600	2,947,200	2,832,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Servers			
Appropriations provided for the management and operation of Government's IT infrastructure including corporate computing platforms, departmental computing platforms and IT facilities management.			
Administration.....	2,000	30,400	5,000
Equipment.....	370,700	291,000	265,000
Materials, Supplies and Services.....	1,011,200	1,072,500	1,072,500
Professional and Contract Services.....	336,000	252,000	236,000
Salaries.....	672,600	610,600	664,600
Travel and Training.....	5,000	9,200	5,000
Total Servers.....	2,397,500	2,265,700	2,248,100
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE.....	8,813,300	8,877,000	8,508,400
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY.....	35,258,500	32,988,900	33,913,100

COUNCIL OF ATLANTIC PREMIERS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training.....	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat.....	17,400	17,400	17,400
Maritime Provinces Higher Education Commission.....	86,000	86,000	86,000
Atlantic Provinces Community College Consortium.....	4,200	4,200	4,200
Total General.....	123,500	123,500	123,500
 TOTAL COUNCIL OF ATLANTIC PREMIERS.....	 123,500	 123,500	 123,500

EMPLOYEE BENEFITS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS.....	311,600	311,600	311,600
EMPLOYEES' FUTURE BENEFITS.....	12,360,700	11,973,300	11,205,300
GOVERNMENT PENSION CONTRIBUTION.....	25,880,400	16,837,100	20,817,800
PENSION MANAGEMENT.....	498,700	299,100	466,700
TOTAL EMPLOYEE BENEFITS.....	39,051,400	29,421,100	32,801,400

GENERAL GOVERNMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
GENERAL GOVERNMENT			
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration.....	355,000	355,000	355,000
Professional and Contract Services.....	35,900	35,900	35,900
Travel and Training.....	48,000	48,000	48,000
Total Miscellaneous General.....	438,900	438,900	438,900
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat.....	5,100	5,100	5,100
Grants-in-lieu from Property Tax.....	1,065,000	925,000	925,000
Total Grants.....	1,070,100	930,100	930,100
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations, agencies and commissions.			
Administration.....	1,195,000	1,195,000	1,195,000
Total Government Insurance Program.....	1,195,000	1,195,000	1,195,000
CONTINGENCY FUND AND SALARY NEGOTIATIONS			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries.....	22,986,800	18,234,000	18,234,000
Total Contingency Fund and Salary Negotiations.....	22,986,800	18,234,000	18,234,000
TOTAL GENERAL GOVERNMENT.....	25,690,800	20,798,000	20,798,000

INTEREST CHARGES ON DEBT

	2008-2009 Budget Estimate <u>\$</u>	2007-2008 Budget Forecast <u>\$</u>	2007-2008 Budget Estimate <u>\$</u>
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan.			
Debentures.....	98,630,900	101,831,400	105,693,700
Loans and Treasury Notes.....	<u>12,777,900</u>	<u>7,582,300</u>	<u>8,362,900</u>
Total Interest	<u>111,408,800</u>	<u>109,413,700</u>	<u>114,056,600</u>
PROMISSORY NOTES FOR PENSION FUNDS			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest.....	<u>5,929,300</u>	<u>6,863,200</u>	<u>7,145,100</u>
Total Promissory Notes for Pension Funds	<u>5,929,300</u>	<u>6,863,200</u>	<u>7,145,100</u>
TOTAL INTEREST CHARGES ON DEBT	<u><u>117,338,100</u></u>	<u><u>116,276,900</u></u>	<u><u>121,201,700</u></u>

TECHNOLOGY ASSET MANAGEMENT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment.....	2,300,000	2,160,000	2,300,000
Total Technology Asset Management.....	2,300,000	2,160,000	2,300,000
 TOTAL TECHNOLOGY ASSET MANAGEMENT.....	 2,300,000	 2,160,000	 2,300,000

MINISTRY OF SOCIAL SERVICES AND SENIORS

HON. DOUG W. CURRIE
Minister

SHARON CAMERON
Deputy Minister

The mandate of the Ministry is to support children, individuals, families and seniors to achieve their fullest potential.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Department of Social Services and Seniors.....	<u>119,361,500</u>	<u>115,263,300</u>	<u>114,330,400</u>
Gross Expenditure.....	<u>119,361,500</u>	<u>115,263,300</u>	<u>114,330,400</u>
Gross Revenue.....	<u>8,913,100</u>	<u>9,524,200</u>	<u>8,116,300</u>
Net Ministry Expenditure.....	<u><u>110,448,400</u></u>	<u><u>105,739,100</u></u>	<u><u>106,214,100</u></u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CORPORATE AND FINANCIAL SERVICES.....	2,220,700	2,251,100	2,315,300
SOCIAL PROGRAMS.....	64,702,100	65,089,300	64,097,500
CHILD AND FAMILY SERVICES.....	17,830,400	17,356,700	17,321,000
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	<u>34,608,300</u>	<u>30,566,200</u>	<u>30,596,600</u>
TOTAL SOCIAL SERVICES AND SENIORS.....	<u>119,361,500</u>	<u>115,263,300</u>	<u>114,330,400</u>

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister and to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP, records information management, risk management and emergency social services.			
Administration.....	77,600	78,500	64,300
Equipment.....	5,200	5,000	4,000
Materials, Supplies and Services.....	50,100	63,800	65,700
Professional and Contract Services.....	102,600	121,100	155,400
Salaries.....	1,534,100	1,534,400	1,514,000
Travel and Training.....	114,200	139,200	168,400
Grants.....	20,600	600	20,600
Total General.....	1,904,400	1,942,600	1,992,400
Seniors' Secretariat			
Appropriations provided for the support of public education efforts for seniors' issues and to advise Government on the development of policies that effect the life of Island seniors.			
Administration.....	21,400	8,000	18,400
Equipment.....	300	1,000	-
Materials, Supplies and Services.....	14,200	8,300	1,300
Professional and Contract Services.....	27,000	36,600	49,500
Salaries.....	73,600	105,900	83,200
Travel and Training.....	15,600	20,300	9,500
Grants.....	164,200	128,400	161,000
Total Seniors' Secretariat.....	316,300	308,500	322,900
TOTAL CORPORATE AND FINANCIAL SERVICES.....	2,220,700	2,251,100	2,315,300

SOCIAL PROGRAMS

General

Appropriations provided for program direction/support, policy analysis and program development related to social programs.

Administration.....	7,600	10,000	25,900
Equipment.....	1,600	1,600	1,600
Materials, Supplies and Services.....	1,000	3,800	3,800
Professional and Contract Services.....	150,000	213,000	213,000
Salaries.....	172,700	172,700	209,900
Travel and Training.....	17,300	12,000	12,000
Total General.....	350,200	413,100	466,200

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Social Programs			
Appropriations provided for support to individuals and families in need through programs of social assistance, disability support programs, day care, public guardian and other related programs and services.			
Administration.....	117,700	141,600	119,600
Equipment.....	18,200	20,500	20,000
Materials, Supplies and Services.....	29,000	53,100	60,700
Professional and Contract Services.....	29,800	56,600	88,700
Salaries.....	5,402,800	5,428,100	5,524,000
Travel and Training.....	111,700	143,200	143,800
Grants:			
Medical, Dental, Optical.....	1,162,700	1,161,600	1,123,000
Special Needs.....	227,000	248,800	255,400
Other Social Assistance Grants.....	379,200	351,700	281,400
Cash and Material Benefits.....	27,144,500	26,911,500	27,782,600
Disability Support Program.....	9,564,900	9,600,800	9,453,500
Child Care Subsidy.....	3,688,500	3,556,500	3,727,000
Community Grants.....	5,782,100	5,556,400	5,556,400
Total Social Programs.....	53,658,100	53,230,400	54,136,100
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as, capital debt payments related to housing facilities owned by the PEI Housing Corporation.			
Administration.....	975,800	941,900	932,200
Debt.....	2,793,100	2,793,100	2,793,100
Equipment.....	27,000	63,200	36,700
Materials, Supplies and Services.....	3,402,300	3,976,500	2,205,400
Professional and Contract Services.....	319,300	340,400	277,000
Salaries.....	1,162,900	908,400	864,200
Travel and Training.....	83,800	87,400	84,800
Grants.....	1,929,600	2,334,900	2,301,800
Total Housing Programs.....	10,693,800	11,445,800	9,495,200
TOTAL SOCIAL PROGRAMS.....	64,702,100	65,089,300	64,097,500

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CHILD AND FAMILY SERVICES			
General			
Appropriations provided for policy direction and provincial administration/direction of child protection services. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth. Also includes administration of the Premier's Action Committee on Family Violence Prevention.			
Administration.....	341,700	365,300	328,700
Equipment.....	41,000	71,600	40,300
Materials, Supplies and Services.....	292,700	301,300	268,000
Professional and Contract Services.....	247,600	271,200	274,100
Salaries.....	11,647,200	11,127,400	11,309,300
Travel and Training.....	483,500	517,000	522,000
Grants:			
Community Grants.....	1,031,400	1,025,800	1,000,800
Miscellaneous Grants.....	10,000	6,700	-
Supports for Children.....	3,735,300	3,670,400	3,577,800
Total General.....	17,830,400	17,356,700	17,321,000
TOTAL CHILD AND FAMILY SERVICES.....	17,830,400	17,356,700	17,321,000

DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS

Dental Public Health

Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.

Administration.....	12,400	12,400	12,400
Equipment.....	17,200	37,000	17,200
Materials, Supplies and Services.....	102,300	102,000	102,000
Professional and Contract Services.....	846,700	870,700	892,500
Salaries.....	1,320,000	1,286,000	1,319,900
Travel and Training.....	45,000	50,500	45,000
Total Dental Public Health.....	2,343,600	2,358,600	2,389,000

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs delivered through community retail pharmacies or, in the case of Provincial Pharmacy Delivered Programs, directly to clients.			
Administration.....	42,200	30,600	27,700
Equipment.....	10,000	10,000	10,000
Materials, Supplies and Services.....	36,900	44,200	44,200
Professional and Contract Services.....	21,000	54,000	54,000
Salaries.....	1,026,600	976,900	883,300
Travel and Training.....	21,100	16,100	19,000
Grants:			
Seniors' Drug Cost Assistance Plan.....	12,965,800	12,011,900	12,011,900
PEI Family Health Benefit.....	336,700	261,700	291,700
Social Assistance.....	6,392,800	5,960,000	6,007,400
Diabetes Control Program.....	3,051,100	1,314,700	1,284,500
Private Nursing Homes Program.....	767,800	689,400	658,000
High Cost Drugs and Therapies.....	4,548,600	3,555,100	3,707,300
Provincial Pharmacy Delivered Programs.....	2,914,100	3,156,000	3,081,600
Other Grants.....	130,000	127,000	127,000
Total Provincial Drug Programs.....	32,264,700	28,207,600	28,207,600
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS.....	34,608,300	30,566,200	30,596,600
TOTAL DEPARTMENT OF SOCIAL SERVICES AND SENIORS.....	119,361,500	115,263,300	114,330,400

MINISTRY OF TOURISM

HON. VALERIE E. DOCHERTY
Minister

MELISSA A. MACEACHERN
Deputy Minister

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

The Interministerial Women's Secretariat works within government to promote the legal, health, social and economic equality of women on a provincial and federal level. The Secretariat is mandated to partner with community on projects that benefit and promote the status of women.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Tourism PEI.....	23,850,400	24,537,200	24,107,900
Interministerial Women's Secretariat.....	428,700	427,000	427,000
Gross Expenditure.....	24,279,100	24,964,200	24,534,900
Gross Revenue.....	7,807,300	7,623,700	7,489,400
Net Ministry Expenditure.....	16,471,800	17,340,500	17,045,500

TOURISM PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
GENERAL ADMINISTRATION.....	376,000	486,600	374,800
CORPORATE SERVICES.....	953,000	821,200	848,300
PROVINCIAL PARKS.....	3,467,700	3,561,100	3,447,900
GOLF COURSES.....	5,031,400	6,289,800	6,289,800
STRATEGY AND EVALUATION.....	719,600	822,700	753,900
PRODUCT DEVELOPMENT AND MANAGEMENT.....	2,907,600	3,046,400	3,017,600
MARKETING COMMUNICATIONS AND SALES.....	10,395,100	9,509,400	9,375,600
TOTAL TOURISM PEI.....	23,850,400	24,537,200	24,107,900
INTERMINISTERIAL WOMEN'S SECRETARIAT.....	428,700	427,000	427,000
TOTAL EXPENDITURE.....	24,279,100	24,964,200	24,534,900

TOURISM PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration.....	34,800	29,900	29,400
Materials, Supplies and Services.....	21,900	21,500	24,500
Professional and Contract Services.....	12,000	51,000	12,000
Salaries.....	274,500	354,200	273,300
Travel and Training.....	32,800	30,000	35,600
Total Corporation Management.....	376,000	486,600	374,800
TOTAL GENERAL ADMINISTRATION.....	376,000	486,600	374,800
CORPORATE SERVICES			
Finance and Administration			
Appropriations provided for financial management and administration, human resources management including payroll and staffing, records management, office administration and Freedom of Information.			
Administration.....	32,300	33,400	33,900
Debt.....	25,000	22,000	17,000
Equipment.....	12,400	12,400	12,400
Materials, Supplies and Services.....	13,100	12,100	13,500
Professional and Contract Services.....	30,900	21,900	21,700
Salaries.....	614,800	577,200	585,000
Travel and Training.....	13,400	11,300	13,400
Total Finance and Administration.....	741,900	690,300	696,900
Regulation and Compliance			
Appropriations provided for the management and administration of licensing, signage and compliance.			
Administration.....	3,500	3,500	3,500
Materials, Supplies and Services.....	2,000	8,000	2,000
Professional and Contract Services.....	112,000	52,000	52,000
Salaries.....	84,600	60,400	84,900
Travel and Training.....	9,000	7,000	9,000
Total Regulation and Compliance.....	211,100	130,900	151,400
TOTAL CORPORATE SERVICES.....	953,000	821,200	848,300

TOURISM PEI

	2008-2009 Budget Estimate <u>\$</u>	2007-2008 Budget Forecast <u>\$</u>	2007-2008 Budget Estimate <u>\$</u>
PROVINCIAL PARKS			
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration.....	19,400	19,300	19,300
Materials, Supplies and Services.....	125,300	137,500	125,400
Professional and Contract Services.....	4,000	6,600	4,000
Salaries.....	264,400	262,400	264,400
Travel and Training.....	15,800	22,900	15,800
Total Parks Administration.....	428,900	448,700	428,900
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration.....	37,500	40,600	41,000
Equipment.....	31,400	49,200	31,400
Materials, Supplies and Services.....	511,500	516,200	478,000
Professional and Contract Services.....	142,400	164,000	142,400
Salaries.....	1,753,800	1,765,000	1,765,900
Travel and Training.....	53,900	53,900	53,900
Total Parks Operations.....	2,530,500	2,588,900	2,512,600
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration.....	10,200	12,200	10,000
Equipment.....	9,400	9,000	9,600
Materials, Supplies and Services.....	126,900	140,200	126,200
Professional and Contract Services.....	3,500	8,500	3,500
Salaries.....	347,600	343,400	346,400
Travel and Training.....	10,700	10,200	10,700
Total Brookvale.....	508,300	523,500	506,400
TOTAL PROVINCIAL PARKS.....	3,467,700	3,561,100	3,447,900

TOURISM PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
GOLF COURSES			
Golf Courses			
Appropriations provided for operating the provincially-owned golf courses. Budget estimates include direct costs associated with the operation, maintenance and marketing of the courses.			
Administration.....	300,100	333,400	319,700
Debt.....	68,400	678,800	679,600
Equipment.....	44,500	594,800	627,100
Materials, Supplies and Services.....	1,846,900	1,892,600	1,934,400
Professional and Contract Services.....	126,200	142,600	141,000
Salaries.....	2,581,300	2,580,400	2,512,100
Travel and Training.....	64,000	67,200	75,900
Total Golf Courses.....	5,031,400	6,289,800	6,289,800
TOTAL GOLF COURSES.....	5,031,400	6,289,800	6,289,800
STRATEGY AND EVALUATION			
Strategy and Evaluation			
Appropriations provided for strategic planning, evaluation and research services.			
Administration.....	6,000	4,800	2,700
Materials, Supplies and Services.....	3,400	2,700	2,900
Professional and Contract Services.....	525,000	680,500	601,900
Salaries.....	169,500	121,000	140,700
Travel and Training.....	15,700	13,700	5,700
Total Strategy and Evaluation.....	719,600	822,700	753,900
TOTAL STRATEGY AND EVALUATION.....	719,600	822,700	753,900
PRODUCT DEVELOPMENT AND MANAGEMENT			
Administration			
Appropriations provided for the Division's management, administration and programs.			
Administration.....	8,600	14,600	8,600
Materials, Supplies and Services.....	15,400	18,100	15,400
Professional and Contract Services.....	45,600	45,600	45,600
Salaries.....	319,800	319,800	319,800
Travel and Training.....	14,500	24,000	14,500
Grants.....	2,249,800	2,370,400	2,359,800
Total Administration.....	2,653,700	2,792,500	2,763,700

TOURISM PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants.....	253,900	253,900	253,900
Total French Services.....	253,900	253,900	253,900
TOTAL PRODUCT DEVELOPMENT AND MANAGEMENT.....	2,907,600	3,046,400	3,017,600

MARKETING COMMUNICATIONS AND SALES

Business Development

Appropriations provided for customer relationship management, sales, packaging and new product development.

Administration.....	9,000	-	-
Materials, Supplies and Services.....	2,000	-	-
Professional and Contract Services.....	100,000	-	-
Salaries.....	121,900	-	-
Travel and Training.....	10,000	-	-
Integrated Tourism Solution.....	750,000	-	-
Total Business Development.....	992,900	-	-

Visitor Services

Appropriations provided for tourism information, travel counseling and visitor information centre activities.

Administration.....	30,700	40,900	28,600
Materials, Supplies and Services.....	22,300	31,500	25,400
Professional and Contract Services.....	1,000	1,700	-
Salaries.....	581,300	414,500	443,100
Travel and Training.....	34,700	28,200	19,700
Total Visitor Services.....	670,000	516,800	516,800

Marketing

Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.

Administration.....	16,800	18,900	16,100
Materials, Supplies and Services.....	4,991,900	5,187,800	5,030,600
Professional and Contract Services.....	957,700	957,700	957,700
Salaries.....	260,400	200,800	213,800
Travel and Training.....	35,500	43,500	35,500
Atlantic Canada Tourism Partnership.....	276,000	276,000	276,000
Total Marketing.....	6,538,300	6,684,700	6,529,700

TOURISM PEI

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Media Relations/Editorial			
Appropriations provided for editorial services, magazine editorial on PEI and familiarization tour/hosting.			
Administration.....	8,500	8,000	8,000
Materials, Supplies and Services.....	63,300	65,000	65,000
Professional and Contract Services.....	8,000	8,000	8,000
Salaries.....	184,300	192,500	183,500
Travel and Training.....	14,000	12,000	12,000
Total Media Relations/Editorial.....	278,100	285,500	276,500
Fulfillment			
Appropriations provided for media distribution to all target markets.			
Administration.....	562,900	664,800	580,100
Materials, Supplies and Services.....	1,900	2,000	1,000
Professional and Contract Services.....	20,000	20,000	20,000
Salaries.....	87,800	91,300	87,800
Travel and Training.....	3,500	3,500	3,500
Total Fulfillment.....	676,100	781,600	692,400
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration.....	3,000	3,000	3,000
Materials, Supplies and Services.....	652,100	658,800	773,700
Professional and Contract Services.....	10,000	10,000	10,000
Salaries.....	127,900	128,400	127,900
Travel and Training.....	3,000	2,500	2,500
Total Publications.....	796,000	802,700	917,100
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration.....	11,500	11,500	11,500
Materials, Supplies and Services.....	196,100	190,500	195,500
Salaries.....	185,100	185,100	185,100
Travel and Training.....	51,000	51,000	51,000
Total Travel/Trade Sales.....	443,700	438,100	443,100
TOTAL MARKETING COMMUNICATIONS AND SALES.....	10,395,100	9,509,400	9,375,600
TOTAL TOURISM PEI.....	23,850,400	24,537,200	24,107,900

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration.....	3,900	3,900	3,900
Equipment.....	700	700	700
Materials, Supplies and Services.....	2,000	2,000	2,000
Professional and Contract Services.....	12,300	8,000	10,800
Salaries.....	123,300	121,800	127,900
Travel and Training.....	8,600	11,000	3,900
Grants.....	277,900	279,600	277,800
Total Interministerial Women's Secretariat.....	428,700	427,000	427,000
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT.....	428,700	427,000	427,000

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. RON W. MACKINLEY
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources, a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, provincial land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Department of Transportation and Public Works.....	89,666,400	89,014,800	88,404,700
Gross Expenditure.....	89,666,400	89,014,800	88,404,700
Gross Revenue.....	13,237,300	13,149,400	13,149,400
Net Ministry Expenditure.....	76,429,100	75,865,400	75,255,300

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FINANCE AND HUMAN RESOURCES.....	1,461,400	1,393,500	1,438,000
HIGHWAY SAFETY.....	2,606,400	2,606,400	2,606,400
LAND AND ENVIRONMENT.....	2,043,400	1,879,700	1,879,700
HIGHWAY MAINTENANCE OPERATIONS.....	52,979,000	51,933,000	52,318,500
PUBLIC WORKS AND PLANNING.....	18,814,300	18,346,200	18,445,200
CAPITAL PROJECT DIVISION.....	10,337,600	10,170,100	10,287,300
PROVINCIAL WASTE MANAGEMENT.....	1,424,300	2,685,900	1,429,600
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	<u>89,666,400</u>	<u>89,014,800</u>	<u>88,404,700</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration.....	26,200	26,200	26,200
Materials, Supplies and Services.....	2,500	2,500	2,500
Salaries.....	283,400	260,700	277,000
Travel and Training.....	14,000	14,000	14,000
Total Executive Office.....	326,100	303,400	319,700
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration.....	9,300	9,300	9,300
Materials, Supplies and Services.....	500	500	500
Professional and Contract Services.....	12,800	12,800	12,800
Salaries.....	175,700	134,500	171,600
Travel and Training.....	6,000	6,000	6,000
Total Director's Office			
- Finance and Human Resources.....	204,300	163,100	200,200
Finance Section			
Appropriations provided for the operation of the Finance Section including the manager, support staff and related support costs.			
Administration.....	13,300	13,300	13,300
Equipment.....	500	500	500
Materials, Supplies and Services.....	15,600	15,600	15,600
Salaries.....	351,900	362,400	362,400
Travel and Training.....	5,600	5,600	5,600
Total Finance Section.....	386,900	397,400	397,400
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the manager, support staff and related support costs.			
Administration.....	10,800	5,500	5,500
Materials, Supplies and Services.....	1,100	1,100	1,100
Salaries.....	517,100	507,900	499,000
Travel and Training.....	15,100	15,100	15,100
Total Human Resources Section.....	544,100	529,600	520,700
TOTAL FINANCE AND HUMAN RESOURCES.....	1,461,400	1,393,500	1,438,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> , the highway weight regulations under the <i>Roads Act</i> and the promotion of safety on the highways.			
Administration.....	115,200	115,200	115,200
Equipment.....	18,700	18,700	18,700
Materials, Supplies and Services.....	334,700	334,700	334,700
Professional and Contract Services.....	165,700	165,700	165,700
Salaries.....	1,910,200	1,910,200	1,910,200
Travel and Training.....	61,900	61,900	61,900
Total Registration, Safety and Scales.....	2,606,400	2,606,400	2,606,400
TOTAL HIGHWAY SAFETY.....	2,606,400	2,606,400	2,606,400
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration.....	9,700	9,700	9,700
Equipment.....	1,500	1,500	1,500
Materials, Supplies and Services.....	4,400	4,400	4,400
Professional and Contract Services.....	41,300	23,000	23,000
Salaries.....	418,100	393,400	393,400
Travel and Training.....	54,500	45,800	45,800
Total Environmental Management.....	529,500	477,800	477,800
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration.....	124,900	114,000	114,000
Equipment.....	3,000	3,000	3,000
Materials, Supplies and Services.....	5,200	5,200	5,200
Professional and Contract Services.....	38,700	38,700	38,700
Salaries.....	769,100	675,900	675,900
Travel and Training.....	32,000	32,000	32,000
Total Properties.....	972,900	868,800	868,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Surveys			
Appropriations provided for the survey operations of the department.			
Administration.....	6,600	6,600	6,600
Equipment.....	29,900	29,900	29,900
Materials, Supplies and Services.....	5,500	5,500	5,500
Professional and Contract Services.....	22,000	22,000	22,000
Salaries.....	470,500	462,600	462,600
Travel and Training.....	6,500	6,500	6,500
Total Surveys.....	541,000	533,100	533,100
TOTAL LAND AND ENVIRONMENT.....	2,043,400	1,879,700	1,879,700
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration.....	24,500	24,500	24,500
Equipment.....	273,700	273,700	273,700
Materials, Supplies and Services.....	4,822,000	4,680,200	4,680,200
Professional and Contract Services.....	2,997,700	3,000,000	3,000,000
Salaries.....	885,500	897,500	897,500
Travel and Training.....	52,600	23,700	23,700
Grants.....	80,600	80,600	80,600
Total Highway Maintenance Administration.....	9,136,600	8,980,200	8,980,200
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration.....	157,700	164,200	157,700
Equipment.....	7,500	21,500	7,500
Materials, Supplies and Services.....	8,742,700	8,560,700	8,734,500
Professional and Contract Services.....	8,742,000	8,453,000	8,488,000
Salaries.....	9,934,400	9,884,700	9,895,300
Travel and Training.....	212,000	220,700	220,700
Total Provincial Highway Maintenance Operations.....	27,796,300	27,304,800	27,503,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration.....	193,200	194,700	193,200
Equipment.....	49,700	39,700	39,700
Materials, Supplies and Services.....	4,105,400	3,893,200	3,883,700
Professional and Contract Services.....	74,100	58,100	74,100
Salaries.....	9,751,200	9,638,800	9,825,200
Travel and Training.....	591,700	543,300	538,300
Total Mechanical Operations.....	14,765,300	14,367,800	14,554,200
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration.....	9,500	9,300	9,500
Materials, Supplies and Services.....	342,600	328,600	328,600
Professional and Contract Services.....	19,000	37,000	37,000
Salaries.....	851,700	851,300	851,300
Travel and Training.....	58,000	54,000	54,000
Total Confederation Trail Maintenance.....	1,280,800	1,280,200	1,280,400
TOTAL HIGHWAY MAINTENANCE OPERATIONS.....	52,979,000	51,933,000	52,318,500
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration.....	13,200	13,200	13,200
Materials, Supplies and Services.....	270,700	269,200	269,200
Professional and Contract Services.....	2,240,900	2,240,900	2,240,900
Salaries.....	803,200	803,200	803,200
Travel and Training.....	36,200	36,200	36,200
Total Public Works Operations - Administration.....	3,364,200	3,362,700	3,362,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration.....	1,209,600	1,209,600	1,209,600
Equipment.....	22,700	22,700	22,700
Materials, Supplies and Services.....	3,921,100	3,706,900	3,706,900
Professional and Contract Services.....	1,058,700	1,046,500	1,046,500
Salaries.....	1,411,300	1,411,300	1,411,300
Travel and Training.....	2,400	2,400	2,400
Total Direct Building Maintenance.....	7,625,800	7,399,400	7,399,400
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration.....	6,174,900	6,063,800	6,063,800
Materials, Supplies and Services.....	263,300	245,600	245,600
Professional and Contract Services.....	268,700	256,300	256,300
Salaries.....	57,900	57,900	57,900
Total Accommodations.....	6,764,800	6,623,600	6,623,600
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration.....	31,400	27,400	31,400
Materials, Supplies and Services.....	6,500	4,500	6,500
Professional and Contract Services.....	123,100	121,100	123,100
Salaries.....	842,700	753,700	842,700
Travel and Training.....	55,800	53,800	55,800
Total Planning and Building Construction.....	1,059,500	960,500	1,059,500
TOTAL PUBLIC WORKS AND PLANNING.....	18,814,300	18,346,200	18,445,200
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration.....	18,000	18,000	18,000
Equipment.....	6,300	6,300	6,300
Materials, Supplies and Services.....	1,336,700	1,299,500	1,281,500
Professional and Contract Services.....	56,300	63,500	56,300
Salaries.....	1,385,800	1,385,800	1,385,800
Travel and Training.....	32,700	32,700	32,700
Total Traffic Operations.....	2,835,800	2,805,800	2,780,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration.....	94,200	102,500	94,200
Equipment.....	39,300	58,800	39,300
Materials, Supplies and Services.....	79,600	46,300	79,600
Professional and Contract Services.....	73,300	59,400	73,300
Salaries.....	2,949,700	2,748,700	2,951,700
Travel and Training.....	79,600	58,300	79,600
Total Capital Projects Administration.....	3,315,700	3,074,000	3,317,700
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration.....	11,400	6,400	11,400
Equipment.....	900	1,000	900
Materials, Supplies and Services.....	34,800	26,800	34,800
Professional and Contract Services.....	6,000	6,000	6,000
Salaries.....	310,700	308,600	310,700
Travel and Training.....	28,900	24,900	28,900
Total Engineering Services.....	392,700	373,700	392,700
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration.....	6,700	7,000	6,700
Equipment.....	1,500	1,000	1,500
Materials, Supplies and Services.....	4,200	3,600	4,200
Professional and Contract Services.....	22,200	23,000	22,200
Salaries.....	386,500	385,100	385,100
Travel and Training.....	10,400	10,400	10,400
Total Design.....	431,500	430,100	430,100
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration.....	4,500	4,500	4,500
Materials, Supplies and Services.....	915,100	1,113,900	915,100
Professional and Contract Services.....	731,000	731,000	731,000
Salaries.....	411,100	428,900	414,000
Travel and Training.....	10,000	10,000	10,000
Total Bridge Maintenance.....	2,071,700	2,288,300	2,074,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration.....	19,800	19,800	19,800
Equipment.....	10,700	10,700	10,700
Materials, Supplies and Services.....	12,800	10,300	12,800
Professional and Contract Services.....	2,500	4,600	2,500
Salaries.....	1,203,200	1,109,800	1,204,600
Travel and Training.....	41,200	43,000	41,200
Total Materials Testing Lab.....	1,290,200	1,198,200	1,291,600
TOTAL CAPITAL PROJECT DIVISION.....	10,337,600	10,170,100	10,287,300
 PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration.....	-	1,900	1,900
Materials, Supplies and Services.....	12,400	15,800	15,800
Professional and Contract Services.....	1,360,000	2,616,300	1,360,000
Salaries.....	51,900	51,900	51,900
Total Provincial Waste Management.....	1,424,300	2,685,900	1,429,600
TOTAL PROVINCIAL WASTE MANAGEMENT.....	1,424,300	2,685,900	1,429,600
 TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS.....	89,666,400	89,014,800	88,404,700

AUDITOR GENERAL

COLIN YOUNKER, CA
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Auditor General.....	<u>1,553,700</u>	<u>1,468,400</u>	<u>1,524,300</u>
Gross Expenditure.....	<u>1,553,700</u>	<u>1,468,400</u>	<u>1,524,300</u>
Net Auditor General Expenditure.....	<u><u>1,553,700</u></u>	<u><u>1,468,400</u></u>	<u><u>1,524,300</u></u>

AUDITOR GENERAL

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration.....	30,200	28,800	28,800
Equipment.....	7,300	9,000	9,000
Materials, Supplies and Services.....	9,000	9,300	9,300
Professional and Contract Services.....	64,500	64,500	64,500
Salaries.....	1,397,900	1,316,600	1,372,500
Travel and Training.....	32,400	27,800	27,800
Grants.....	12,400	12,400	12,400
Total Administration.....	<u>1,553,700</u>	<u>1,468,400</u>	<u>1,524,300</u>
TOTAL AUDITOR GENERAL.....	<u><u>1,553,700</u></u>	<u><u>1,468,400</u></u>	<u><u>1,524,300</u></u>

LEGISLATIVE ASSEMBLY

HON. KATHLEEN CASEY
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
Legislative Assembly.....	4,563,200	5,359,100	5,359,100
Gross Expenditure.....	4,563,200	5,359,100	5,359,100
Net Legislative Assembly Expenditure.....	<u>4,563,200</u>	<u>5,359,100</u>	<u>5,359,100</u>

LEGISLATIVE ASSEMBLY

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
LEGISLATIVE SERVICES.....	1,992,200	1,912,700	1,912,700
MEMBERS.....	2,247,600	2,206,200	2,206,200
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	41,200	29,600	29,600
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	93,900	90,300	90,300
ELECTIONS PEI.....	<u>188,300</u>	<u>1,120,300</u>	<u>1,120,300</u>
TOTAL LEGISLATIVE ASSEMBLY.....	<u>4,563,200</u>	<u>5,359,100</u>	<u>5,359,100</u>

LEGISLATIVE ASSEMBLY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration.....	157,000	199,500	199,500
Equipment.....	28,500	28,500	28,500
Materials, Supplies and Services.....	99,400	99,400	99,400
Professional and Contract Services.....	102,000	102,000	102,000
Salaries.....	1,349,500	1,277,500	1,277,500
Travel and Training.....	21,100	21,100	21,100
Grants.....	234,700	184,700	184,700
Total Legislative Services.....	1,992,200	1,912,700	1,912,700
TOTAL LEGISLATIVE SERVICES.....	1,992,200	1,912,700	1,912,700
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries.....	2,121,600	2,080,200	2,080,200
Travel and Training.....	126,000	126,000	126,000
Total Members.....	2,247,600	2,206,200	2,206,200
TOTAL MEMBERS.....	2,247,600	2,206,200	2,206,200
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Salaries.....	38,000	26,400	26,400
Travel and Training.....	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner.....	41,200	29,600	29,600
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER.....	41,200	29,600	29,600

LEGISLATIVE ASSEMBLY

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .			
Administration.....	4,900	4,900	4,900
Materials, Supplies and Services.....	1,600	1,600	1,600
Professional and Contract Services.....	1,000	1,000	1,000
Salaries.....	81,400	77,800	77,800
Travel and Training.....	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner.....	93,900	90,300	90,300
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER.....	93,900	90,300	90,300
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration.....	5,000	26,000	26,000
Equipment.....	1,300	12,800	12,800
Materials, Supplies and Services.....	2,500	47,500	47,500
Professional and Contract Services.....	14,000	696,400	696,400
Salaries.....	161,500	325,100	325,100
Travel and Training.....	4,000	12,500	12,500
Total Elections.....	188,300	1,120,300	1,120,300
TOTAL ELECTIONS PEI.....	188,300	1,120,300	1,120,300
TOTAL LEGISLATIVE ASSEMBLY.....	4,563,200	5,359,100	5,359,100

P.E.I. PUBLIC SERVICE COMMISSION

HON. WESLEY J. SHERIDAN
Minister

JIM FERGUSON
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
P.E.I. Public Service Commission.....	5,658,200	5,296,800	5,228,600
Gross Expenditure.....	5,658,200	5,296,800	5,228,600
Gross Revenue.....	686,300	761,300	824,700
Net P.E.I. Public Service Commission Expenditure.....	<u>4,971,900</u>	<u>4,535,500</u>	<u>4,403,900</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
	\$	\$	\$
EXPENDITURE			
MANAGEMENT.....	210,200	214,100	210,200
CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,940,400	1,721,800	1,737,500
STAFFING AND HUMAN RESOURCES PLANNING.....	2,173,300	2,174,000	2,098,500
CORPORATE SERVICES.....	<u>1,334,300</u>	<u>1,186,900</u>	<u>1,182,400</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	<u>5,658,200</u>	<u>5,296,800</u>	<u>5,228,600</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration.....	15,400	15,400	15,400
Materials, Supplies and Services.....	2,100	1,800	2,100
Professional and Contract Services.....	2,000	900	2,000
Salaries.....	184,200	184,200	184,200
Travel and Training.....	6,500	11,800	6,500
Total Management.....	210,200	214,100	210,200
TOTAL MANAGEMENT.....	210,200	214,100	210,200
CLASSIFICATION AND EMPLOYEE RELATIONS			
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration.....	11,500	10,500	11,500
Equipment.....	500	-	500
Materials, Supplies and Services.....	1,300	100	1,300
Professional and Contract Services.....	-	1,000	-
Salaries.....	253,400	260,500	255,500
Travel and Training.....	9,000	13,500	9,000
Total Employee Assistance Program.....	275,700	285,600	277,800
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration.....	5,500	5,400	5,500
Equipment.....	-	200	-
Materials, Supplies and Services.....	2,400	1,900	2,400
Professional and Contract Services.....	2,500	3,200	2,500
Salaries.....	156,000	148,200	156,000
Travel and Training.....	9,000	8,700	9,000
Total Occupational Health and Safety.....	175,400	167,600	175,400

P.E.I. PUBLIC SERVICE COMMISSION

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement and labour-related issues. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in other public service agencies and organizations.			
Administration.....	6,600	7,100	6,600
Equipment.....	-	1,800	-
Materials, Supplies and Services.....	2,900	500	2,900
Professional and Contract Services.....	791,900	773,100	771,100
Salaries.....	681,700	482,200	497,500
Travel and Training.....	6,200	3,900	6,200
Total Classification and Labour Relations.....	1,489,300	1,268,600	1,284,300
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS.....	1,940,400	1,721,800	1,737,500
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development.			
Administration.....	22,300	20,000	22,300
Equipment.....	700	2,500	700
Materials, Supplies and Services.....	2,200	1,000	2,200
Professional and Contract Services.....	1,000,000	1,000,000	1,000,000
Salaries.....	1,126,400	1,120,300	1,051,600
Travel and Training.....	11,700	20,200	11,700
Grants.....	10,000	10,000	10,000
Total Staffing and Human Resources Planning.....	2,173,300	2,174,000	2,098,500
TOTAL STAFFING AND HUMAN RESOURCES PLANNING.....	2,173,300	2,174,000	2,098,500

P.E.I. PUBLIC SERVICE COMMISSION

	2008-2009 Budget Estimate \$	2007-2008 Budget Forecast \$	2007-2008 Budget Estimate \$
CORPORATE SERVICES			
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration.....	43,400	33,700	33,400
Equipment.....	5,000	2,500	5,000
Materials, Supplies and Services.....	27,900	4,300	20,400
Salaries.....	464,200	360,300	329,900
Travel and Training.....	11,100	4,800	11,100
Total Systems and Administration.....	551,600	405,600	399,800
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration.....	7,700	12,600	7,700
Materials, Supplies and Services.....	4,000	13,100	4,000
Professional and Contract Services.....	-	10,200	-
Salaries.....	261,200	240,000	261,100
Travel and Training.....	5,800	800	5,800
Total Language Training Centre.....	278,700	276,700	278,600
Corporate Services and Finance			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration.....	5,300	900	5,300
Equipment.....	600	-	600
Materials, Supplies and Services.....	8,200	6,300	8,200
Salaries.....	138,400	146,700	138,400
Travel and Training.....	351,500	350,700	351,500
Total Corporate Services and Finance.....	504,000	504,600	504,000
TOTAL CORPORATE SERVICES.....	1,334,300	1,186,900	1,182,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION.....	5,658,200	5,296,800	5,228,600

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2008-2009 Budget Estimate
	\$
Transportation and Public Works.....	34,035,000
Health.....	20,784,800
Education and Early Childhood Development.....	15,300,800
Provincial Treasury.....	3,538,600
Tourism PEI.....	1,121,200
Social Services and Seniors.....	667,000
Office of the Attorney General.....	660,000
Communities, Cultural Affairs and Labour.....	346,000
Agriculture.....	171,000
Environment, Energy and Forestry.....	119,800
P.E.I. Public Service Commission.....	79,600
Fisheries, Aquaculture, and Rural Development.....	30,000
Total Acquisition of Tangible Capital Assets.....	76,853,800
Revenue Offset.....	10,395,600
Net Acquisition of Tangible Capital Assets.....	<u>66,458,200</u>

APPENDIX II

CASH REQUIREMENTS

	2008-2009 Budget Estimate	2007-2008 Budget Forecast	2007-2008 Budget Estimate
CASH REQUIREMENTS			
Consolidated (Surplus)Deficit.....	34,851,100	36,627,000	42,283,100
Net Acquisition of Tangible Capital Assets.....	66,458,200	55,754,000	58,978,300
Depreciation.....	(40,887,700)	(38,706,000)	(38,777,300)
Net Borrowings on behalf of Crown Corporations.....	21,530,000	(35,000,000)	57,970,000
Sinking Fund Earnings.....	16,457,100	16,779,500	18,987,800
Sinking Fund Provisions.....	14,502,000	15,660,000	15,660,000
Change in Short-Term Payables/Receivables.....	(6,400,000)	(23,814,500)	(5,399,000)
Transfer to Pension Fund.....	21,200,000	21,200,000	21,200,000
Maturing Debt:			
Canada Pension Plan.....	9,703,000	10,010,000	10,010,000
Refinancing of Canada Pension Plan.....	(9,703,000)	(10,010,000)	(10,010,000)
Public Debentures.....	92,667,000	35,000,000	35,000,000
Maturities Financed by Sinking Fund.....	(59,700,000)	(35,000,000)	(35,000,000)
TOTAL CASH REQUIREMENTS.....	160,677,700	48,500,000	170,902,900
SOURCES OF CASH			
Operating Cash Account.....	-	23,500,000	-
Short-term Borrowing.....	60,677,700	25,000,000	70,902,900
Long-term Borrowing.....	100,000,000	-	100,000,000
TOTAL SOURCES OF CASH.....	160,677,700	48,500,000	170,902,900

APPENDIX III

Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation

	2007-2008 Forecast \$	2007-2008 Estimate \$
A. EXPENDITURE		
Communities, Cultural Affairs and Labour		
As shown in the 2007-2008 Budget Estimates.....	42,669,600	43,299,700
Add: Transferred from Office of the Attorney General.....	239,900	239,900
	<u>42,909,500</u>	<u>43,539,600</u>
Education and Early Childhood Development		
As shown in the 2007-2008 Budget Estimates.....	249,125,000	247,680,400
Add: Transferred from General Government.....	1,889,500	1,889,500
Transferred from Health.....	150,000	150,000
Transferred from Social Services and Seniors.....	4,729,100	4,628,500
Less: Transferred to Innovation and Advanced Learning.....	(73,040,700)	(71,113,400)
	<u>182,852,900</u>	<u>183,235,000</u>
Executive Council		
As shown in the 2007-2008 Budget Estimates.....	3,670,200	3,791,100
Add: Transferred from Health.....	259,500	259,500
Less: Transferred to Innovation and Advanced Learning.....	(606,400)	(569,500)
	<u>3,323,300</u>	<u>3,481,100</u>
Fisheries, Aquaculture, and Rural Development		
As shown in the 2007-2008 Budget Estimates.....	3,372,500	3,645,900
Add: Transferred from Innovation and Advanced Learning.....	4,729,800	4,348,000
	<u>8,102,300</u>	<u>7,993,900</u>
Employment Development Agency		
As shown in the 2007-2008 Budget Estimates.....	4,264,800	4,401,800
Less: Transferred to Innovation and Advanced Learning.....	(1,162,300)	(1,292,900)
	<u>3,102,500</u>	<u>3,108,900</u>
General Government		
As shown in the 2007-2008 Budget Estimates.....	23,439,000	23,439,000
Less: Transferred to Education and Early Childhood Development.....	(1,889,500)	(1,889,500)
Transferred to Health.....	(751,500)	(751,500)
	<u>20,798,000</u>	<u>20,798,000</u>

APPENDIX III

Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation

	2007-2008 Forecast \$	2007-2008 Estimate \$
Health		
As shown in the 2007-2008 Budget Estimates.....	376,651,900	376,826,200
Add: Transferred from General Government.....	751,500	751,500
Less: Transferred to Provincial Treasury.....	(5,300)	(5,300)
Transferred to Education and Early Childhood Development.....	(150,000)	(150,000)
Transferred to Executive Council.....	(259,500)	(259,500)
Transferred to Transportation and Public Works.....	(296,000)	(296,000)
	<u>376,692,600</u>	<u>376,866,900</u>
Innovation and Advanced Learning		
As restated for the 2008-2009 Budget Estimates (Note 1).....	6,554,900	6,670,000
Add: Transferred from Education and Early Childhood Development.....	73,040,700	71,113,400
Transferred from Employment Development Agency.....	1,162,300	1,292,900
Transferred from Executive Council.....	606,400	569,500
Less: Transferred to Fisheries, Aquaculture, and Rural Development.....	(4,729,800)	(4,348,000)
	<u>76,634,500</u>	<u>75,297,800</u>
Office of the Attorney General		
As shown in the 2007-2008 Budget Estimates.....	35,001,400	35,091,800
Less: Transferred to Communities, Cultural Affairs and Labour.....	(239,900)	(239,900)
	<u>34,761,500</u>	<u>34,851,900</u>
Provincial Treasury		
As shown in the 2007-2008 Budget Estimates.....	32,983,600	33,907,800
Add: Transferred from Health.....	5,300	5,300
	<u>32,988,900</u>	<u>33,913,100</u>
Social Services and Seniors		
As shown in the 2007-2008 Budget Estimates.....	119,992,400	118,958,900
Less: Transferred to Education and Early Childhood Development.....	(4,729,100)	(4,628,500)
	<u>115,263,300</u>	<u>114,330,400</u>
Transportation and Public Works		
As shown in the 2007-2008 Budget Estimates.....	88,718,800	88,108,700
Add: Transferred from Health.....	296,000	296,000
	<u>89,014,800</u>	<u>88,404,700</u>
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts.....	986,444,100	985,821,300
Reclassified Expenditure Accounts.....	986,444,100	985,821,300
	<u>-</u>	<u>-</u>

APPENDIX III

Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation

	<u>2007-2008 Forecast \$</u>	<u>2007-2008 Estimate \$</u>
Note 1: In 2007-2008 and prior years, specific expenditures for the Department of Innovation and Advanced Learning, and the Department of Tourism were recorded net of revenues. The gross revenue and expenditures are recorded in 2008-2009 and the prior year is restated for comparative purposes.		
Innovation and Advanced Learning		
As shown in the 2007-2008 Budget Estimates.....	6,270,000	6,270,000
Add: Gross up to Expenditures.....	<u>284,900</u>	<u>400,000</u>
As restated for the 2008-2009 Estimates.....	<u><u>6,554,900</u></u>	<u><u>6,670,000</u></u>
Tourism PEI		
As shown in the 2007-2008 Budget Estimates.....	23,241,100	22,743,300
Add: Gross up to Expenditures.....	<u>1,296,100</u>	<u>1,364,600</u>
As restated for the 2008-2009 Estimates.....	<u><u>24,537,200</u></u>	<u><u>24,107,900</u></u>

APPENDIX III

Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation

	2007-2008 Forecast \$	2007-2008 Estimate \$
B. REVENUE		
Education and Early Childhood Development		
As shown in 2007-2008 Estimates.....	9,137,000	9,307,800
Add: Transferred from Social Services and Seniors.....	73,000	55,500
Less: Transferred to Innovation and Advanced Learning.....	(5,862,000)	(6,023,300)
	3,348,000	3,340,000
Fisheries, Aquaculture, and Rural Development		
As shown in 2007-2008 Estimates.....	385,000	135,000
Add: Transferred from Innovation and Advanced Learning.....	15,900	25,800
	400,900	160,800
Health		
As shown in 2007-2008 Estimates.....	21,139,000	21,139,000
Less: Transferred to Innovation and Advanced Learning.....	(125,000)	(125,000)
	21,014,000	21,014,000
Innovation and Advanced Learning		
As restated for the 2008-2009 Estimates (Note 1).....	310,700	425,800
Add: Transferred from Education and Early Childhood Development.....	5,862,000	6,023,300
Transferred from Health.....	125,000	125,000
Less: Transferred to Fisheries, Aquaculture, and Rural Development.....	(15,900)	(25,800)
	6,281,800	6,548,300
Social Services and Seniors		
As shown in 2007-2008 Estimates.....	9,597,200	8,171,800
Less: Transferred to Education and Early Childhood Development.....	(73,000)	(55,500)
	9,524,200	8,116,300
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts.....	40,568,900	39,179,400
Reclassified Expenditure Accounts.....	40,568,900	39,179,400
	-	-

APPENDIX III

Schedule of Reclassification of 2007-2008 Revenue and Expenditure to Conform to the 2008-2009 Presentation

	<u>2007-2008 Forecast</u> \$	<u>2007-2008 Estimate</u> \$
Note 1: In 2007-2008 and prior years, specific expenditures for the Department of Innovation and Advanced Learning, and the Department of Tourism were recorded net of revenues. The gross revenue and expenditures are recorded in 2008-2009 and the prior year is restated for comparative purposes.		
Innovation and Advanced Learning		
As shown in 2007-2008 Estimates.....	25,800	25,800
Add: Gross up to Revenues.....	<u>284,900</u>	<u>400,000</u>
As restated for the 2008-2009 Estimates.....	<u><u>310,700</u></u>	<u><u>425,800</u></u>
Tourism PEI		
As shown in the 2007-2008 Estimates.....	6,327,600	6,124,800
Add: Gross up to Revenues.....	<u>1,296,100</u>	<u>1,364,600</u>
As restated for the 2008-2009 Estimates.....	<u><u>7,623,700</u></u>	<u><u>7,489,400</u></u>

